

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

DEPARTMENT	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 BUDGET	FY2014-15 ADOPTED
Administrative:					
City Council	26,167	28,393	32,529	38,150	36,350
City Manager	240,112	262,389	264,146	285,040	295,535
City Attorney	53,362	53,517	63,003	66,220	67,153
Finance	278,435	284,421	303,310	307,620	373,080
Total Administration	598,076	628,720	662,988	697,030	772,118
Public Safety:					
Police Operations	1,975,293	2,139,281	2,232,020	2,422,990	2,536,751
Municipal Court	87,486	86,571	92,559	99,425	97,195
Court Support Services	48,631	52,483	52,840	57,800	58,488
Youth Peer Court	21,360	22,127	21,700	26,480	26,938
Total Public Safety	2,132,770	2,300,462	2,399,119	2,606,695	2,719,372
Public Works:					
Building Maintenance	143,706	147,516	174,366	176,985	184,255
Parks	1,011,074	269,423	275,787	145,185	106,280
Engineering	234,687	248,438	259,944	288,425	287,615
Broadband Services	420,954	426,610	384,240	833,065	742,850
Total Public Works	1,810,421	1,091,987	1,094,337	1,443,660	1,321,000
Community Development	586,479	529,639	545,537	552,508	565,003
Community Services:					
Library	320,785	331,663	351,583	381,090	384,490
Community Center	130,847	141,142	140,459	152,060	154,470
Community Promotions	101,497	109,378	102,782	107,950	112,700
Total Community Services	553,129	582,183	594,824	641,100	651,660
TOTALS:	5,680,875	5,132,991	5,296,805	5,940,993	6,029,153
Non-Departmental	2,512,637	982,605	746,865	1,815,215	1,807,882
TOTAL GENERAL FUND	8,193,512	6,115,596	6,043,670	7,756,208	7,837,035



**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001-000 GENERAL FUND
REVENUE**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
1,722,493	1,514,668	1,811,720	41010 CARRYOVER	2,011,770	2,011,770	2,011,770
3,768,954	3,716,503	3,799,185	42010 CURRENT PROPERTY TAX	3,885,000	3,885,000	3,885,000
60,769	92,548	80,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
1,608	6,071	1,640	42013 IN LIEU OF TAX-HOUSING AUTH	1,800	1,800	1,800
0	0	0	42014 REFUND - URBAN RENEWAL TAX	0	0	0
5,682	0	0	42015 REPAYMENT EZ EXEMPTION	0	0	0
90,589	86,238	82,000	42020 ROOM TAX	95,000	95,000	95,000
3,927,603	3,901,361	3,962,825	TOTAL TAXES	4,061,800	4,061,800	4,061,800
231,917	228,298	300,000	43011 FRANCHISE FEE - PACIFIC POWER	314,000	314,000	314,000
26,664	27,096	31,200	43012 FRANCHISE FEE - EPUD	40,570	40,570	40,570
47,115	44,409	45,000	43020 FRANCHISE FEE - CENTURY LINK	41,000	41,000	41,000
62,068	53,251	72,000	43030 FRANCHISE FEE - NW NATURAL	40,000	40,000	40,000
41,172	41,589	40,000	43040 FRANCHISE FEE - CG GARBAGE	43,000	43,000	43,000
29,062	26,865	26,000	43050 FRANCHISE FEE - CHARTER COMMS	25,000	25,000	25,000
437,997	421,508	514,200	TOTAL FRANCHISE FEES	503,570	503,570	503,570
0	0	17,500	44005 ROW RIVER TRAIL ROW PERMIT	17,500	17,500	17,500
1,100	1,300	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
175	150	125	44020 BUSINESS LICENSE	125	125	125
1,096	1,083	800	44040 DOG LICENSE	800	800	800
0	1,088	900	44045 DOG IMPOUND FEES	900	900	900
775	847	600	44050 PARKING PERMITS	600	600	600
795	2,852	600	44070 SIDEWALK & CURB CUT PERMITS	600	600	600
3,941	7,319	21,525	TOTAL PERMIT REVENUE	21,525	21,525	21,525
3,705	5,638	3,000	45200 LIEN SEARCH FEES	3,000	3,000	3,000
26,560	24,769	20,000	45201 PLANNING SERVICE FEES	20,000	20,000	20,000
379	10,106	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
1,267	1,186	1,000	45213 TECHNOLOGY FEE - PLANNING	1,000	1,000	1,000
52	233	100	45215 TECHNOLOGY FEE - ENGINEERING	100	100	100
171	0	0	45217 TECHNOLOGY FEE - BUILDING	0	0	0
68,768	68,760	77,355	45302 ADMIN FEE - WATER FUND	77,090	77,090	77,090
60,481	53,740	52,785	45303 ADMIN FEE - STREET FUND	50,910	50,910	50,910
4,962	1,380	3,375	45309 ADMIN FEE - IND PARK OPS	388	388	388
0	17,475	15,495	45310 ADMIN FEE - STORM DRAIN	15,925	15,925	15,925
16,455	170	675	45311 ADMIN FEE - BIKE AND FOOT PATH	352	352	352
109	1,480	0	45312 ADMIN FEE - ROW RIVER URD	0	0	0
3,996	19,400	23,980	45313 ADMIN FEE - BLDG INSP. FUND.	19,674	19,674	19,674
68,806	17,210	77,440	45323 ADMIN FEE - WASTEWATER	77,080	77,080	77,080
17,487	12,960	38,490	45332 ADMIN FEE - WATER RESERVE	15,279	15,279	15,279
12,928	0	41,705	45335 ADMIN FEE - WW RESERVE	18,044	18,044	18,044
10,978	12,440	10,600	45336 ADMIN FEE - STORM DRAIN RES	46,024	46,024	46,024
1,035	1,130	3,040	45338 ADMIN FEE - FORFEITURE FUND	4,509	4,509	4,509
598	760	4,305	45341 ADMIN FEE - WATER SDC FUND	905	905	905
688	1,550	65	45342 ADMIN FEE - STREET SDC FUND	125	125	125
878	740	8,845	45343 ADMIN FEE - WW SDC FUND	2,620	2,620	2,620
705	1,060	21,845	45344 ADMIN FEE - STORM DRAIN SDC	2,020	2,020	2,020
2,373	1,910	1,130	45345 ADMIN FEE - PARKS SDC FUND	155	155	155
142,638	203,527	332,000	45400 ENGINEERING FEES - OTHER	200,000	200,000	200,000
1,720	0	0	45500 MISC. ENGINEERING PERMITS	0	0	0
447,738	457,625	737,930	TOTAL CHARGES FOR SERVICES	555,900	555,900	555,900

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001-000 GENERAL FUND
REVENUE**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
56,700	45,919	50,000	46010 TRAFFIC FINES	50,000	50,000	50,000
1,810	1,881	1,100	46020 PARKING FINES	1,100	1,100	1,100
0	385	100	46030 ANIMAL CONTROL FINES	100	100	100
7,651	7,120	6,000	46040 COURT COSTS	6,000	6,000	6,000
1,228	1,389	1,200	46050 COURT APPOINTED ATTORNEY FEES	1,200	1,200	1,200
23,303	32,152	25,000	46060 CRIMES	25,000	25,000	25,000
6,457	3,493	11,000	46080 RESTITUTION	11,000	11,000	11,000
12,693	6,494	6,000	46085 COURT SURCHARGES/FEES	6,000	6,000	6,000
2,454	1,804	1,600	46090 COURT CREDIT CARD FEES	1,600	1,600	1,600
609	0	0	46095 COURT ADMINISTRATION FEES	0	0	0
4,399	4,626	3,900	46100 LIBRARY FINES	3,900	3,900	3,900
355	1,110	500	46300 MISCELLANEOUS FINES	500	500	500
117,659	106,373	106,400	TOTAL FINES & FORFEITURES	106,400	106,400	106,400
14,616	17,748	15,000	50300 LEASE REVENUE	17,000	17,000	17,000
90,761	94,615	85,000	51010 STATE REVENUE SHARING	100,000	100,000	100,000
124,249	130,042	110,000	51011 OLCC LIQUOR TAX	139,000	139,000	139,000
14,203	13,862	12,000	51012 CIGARETTE TAX	11,000	11,000	11,000
0	1,048	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
0	149,844	170,088	51120 FEDERAL GRANTS	74,500	74,500	74,500
292,429	231,828	54,000	51130 STATE & LOCAL GRANTS	29,400	29,400	29,400
0	0	0	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	0
0	0	0	51300 SOUTH LANE SCHOOL DISTRICT	35,000	35,000	35,000
41,068	42,419	45,120	51410 S LANE COUNTY FIRE AND RESCUE	46,470	46,470	46,470
850	430	0	51520 FEMA TRAINING REIMBURSEMENT	0	0	0
578,175	681,835	492,208	TOTAL INTERGOVERNMENTAL	453,370	453,370	453,370
11,500	8,980	6,000	53200 INTEREST INCOME	6,000	6,000	6,000
11,822	13,575	9,000	53210 INTEREST FROM TAXES	9,000	9,000	9,000
23,322	22,555	15,000	TOTAL INTEREST REVENUE	15,000	15,000	15,000
0	25	0	54020 COMMUNITY CTR ART SALES	0	0	0
43	0	0	54010 CREDIT BUREAU REVENUE	0	0	0
16,291	16,119	13,500	54030 COMMUNITY CENTER RENTAL FEES	13,500	13,500	13,500
1,500	2,890	1,500	54035 POLICE/ACCIDENT REPORTS	1,500	1,500	1,500
2,157	1,335	1,200	54040 LIBRARY PHOTOCOPY REVENUE	1,200	1,200	1,200
1,965	4,362	4,000	54050 AUCTION PROCEEDS	4,000	4,000	4,000
11,796	65,845	9,000	54060 MISCELLANEOUS REVENUE	9,000	9,000	9,000
0	4,200	0	54070 INSURANCE PROCEEDS	0	0	0
30,000	27,000	28,800	54070 BROADBAND SVCS.- LOCAL AGENCIES	36,000	36,000	36,000
15,722	9,620	10,000	54080 BROADBAND SVCS.-OTHER	10,000	10,000	10,000
20,254	17,538	15,000	54085 BROADBAND SVCS. - CREDIT CARD	15,000	15,000	15,000
263,138	306	100	54100 DONATIONS	100	100	100
7,885	8,404	7,500	54200 LIBRARY CARDS	7,500	7,500	7,500
584	604	300	54230 LOST & DAMAGED BOOK REIMB.	300	300	300
0	100	0	54270 BOHEMIA PARK DEPOSITS	1,000	1,000	1,000
0	404,599	0	54400 LOAN PROCEEDS	0	0	0
371,335	562,946	90,900	TOTAL MISCELLANEOUS REVENUE	99,100	99,100	99,100
0	0	3,500	55005 TRANSFER FROM DEBT SERVICE FUND	0	0	0
0	0	0	55011 TRANSFER FROM BICYCLE/FOOTPATH	8,600	8,600	8,600
7,630,264	7,676,190	7,756,208	TOTAL REVENUE	7,837,035	7,837,035	7,837,035

FUND: GENERAL

FUND/DEPARTMENT #: 001-010

DEPARTMENT: CITY COUNCIL

OVERVIEW

The seven-member City Council is responsible for establishing general policies that govern the functions and operation of the City. This is accomplished primarily through the adoption of ordinances and resolutions. A major Council responsibility is the adoption of an annual City Budget including the levy of property taxes. The Council meets in regular sessions twice a month on the second and fourth Mondays. Council work sessions are held as they are needed. Council members also represent the City in many areas of community activity: Cottage Grove Area Chamber of Commerce, Cottage Grove Community Foundation Board, City Audit Committee, Lane Regional Air Protection Agency, Lane Council of Governments, Coast Fork Willamette Watershed Council and EID/BID. In addition, Council members serve on League of Oregon Cities and National League of Cities committees.

BUDGET YEAR OBJECTIVES

- Conduct annual evaluations for the City Manager and Municipal Judge.
- Continue participation on the Vision Keepers Committee as part of the Cottage Grove 2037 Visioning Project.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Conducted annual City Manager evaluation.
- Conducted six month review of Municipal Court Judge.
- Held Goal Setting Session.

PERFORMANCE MEASURES

Measure	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual to May, 2014 2013-14
Ordinances & Resolutions	46	44	16	20
# of Council Meetings	30	25	18	20
# of Public Hearings	17	12	4	6
# of Work Sessions	5	2	5	3
# of Agenda Sessions	9 (Jan-June)	13	8	0

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-010 CITY COUNCIL**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	100	70030 ADVERTISING	100	100	100
76	354	200	70800 MEETING EXPENSE	200	200	200
315	238	300	71520 TELEPHONE	300	300	300
93	266	200	71600 POSTAGE	200	200	200
116	88	150	72010 OFFICE SUPPLIES	150	150	150
27	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	2,800	72100 MINOR EQUIPMENT & TOOLS	3,500	3,500	3,500
293	284	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
15,640	20,580	20,750	74100 PROFESSIONAL ASSOC. DUES	20,750	20,750	20,750
2,560	3,353	3,300	74200 EDUCATION & REGISTRATION	3,300	3,300	3,300
9,273	7,366	10,000	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
28,393	32,529	38,150	TOTAL MATERIALS AND SERVICES	36,350	36,350	36,350
28,393	32,529	38,150	TOTAL EXPENDITURES	36,350	36,350	36,350

FUND: GENERAL

FUND/DEPARTMENT #: 001-012

DEPARTMENT: CITY MANAGER

OVERVIEW

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City departments to the end of obtaining the utmost efficiency in each and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services.

DEPARTMENT OPERATIONAL OBJECTIVES

- Assist the Council in carrying out its responsibilities by providing information and advice and by keeping the Council informed about the performance of City departments. The City Manager attends all Council and Budget Committee meetings.
- Prepare a balanced annual budget. Following the approval by the Budget Committee and adoption by the City Council, including any amendments, the City Manager is responsible for directing the provision of services and implementing the policies in the budget.
- Represent the City to other agencies. The City Manager testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- Provides direct supervision of the work of five department heads and the City Recorder.
- Administer collective bargaining agreements for three bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in evaluation of employees, disciplinary process, and grievance procedures for all City employees. The City Manager coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.
- Maintain permanent personnel files for all City employees.
- Administer the City's Risk Management program related to property, general liability and automobile claims.
- City Recorder is the Elections Official and handles all City election processes.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Recruit IT Director to oversee City computer system and maintain City electronic media.
- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Seek opportunities to increase involvement of youth with City Government.
- Oversee the implementation of Cottage Grove 2037 Visioning Project.
- Update Personnel Manual.

- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.
- Coordinate limited use of the Armory.
- Seek grant funding for renovation of Armory.
- Coordinate economic development efforts with the Cottage Grove Community Development Corporation.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Held Eighth Youth Academy for YAC.
- Coordinated partnerships to provide broadband/fiber services to new business.
- The City Recorder received her Certified Municipal Clerk (CMC) certification.
- The City Recorder was installed in September, 2013 as Region IV Director for Oregon Association of Municipal Recorders which covers Lane and Douglas counties.
- Oversaw efforts to investigate and secure City resources in response to embezzlement. Provided public information and updates regarding progress.

FULL-TIME EQUIVALENT POSITIONS					
Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
City Manager	1.00	1.00	1.00	1.00	1.00
Administrative Asst./City Recorder	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
Enhance beautification of City	Number of Yards of the Week selected	20	22	22	21
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	23	22	23	22
	Number of Friday Updates published	50	52	53	52
	Number of Press Releases issued	14	5	5	
Promote and encourage community events	Number of Special Event Permits	41	41	45	53
Educating Youth about local Government	Number of YAC members	14	14	9	12
	Number of YAC Participating in Youth Academy Day	7	8	9	10
	Number of Youth Participating in "If I Were Mayor..." Contest	11	3	20	17



DID YOU KNOW?

The City has a Twitter account which is used to post important updates about road closures and other important events. Follow us at:
@CottageGroveOR

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-012 CITY MANAGER**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
107,832	114,840	113,220	60100 CITY MANAGER	121,680	121,680	121,680
46,686	50,008	53,825	60110 ADMINISTRATIVE ASSISTANT	57,185	57,185	57,185
4,066	3,320	4,205	60200 ALLOWANCE TAX	0	0	0
560	517	520	62010 WORKERS COMPENSATION	555	555	555
846	1,296	1,500	62020 UNEMPLOYMENT	1,525	1,525	1,525
11,312	13,050	15,020	62030 FICA	15,475	15,475	15,475
89	89	100	63010 LIFE INSURANCE	100	100	100
23,228	24,529	29,930	63020 RETIREMENT	30,850	30,850	30,850
503	582	640	63030 DISABILITY INSURANCE	715	715	715
36,138	38,962	39,470	63040 HEALTH INSURANCE	40,840	40,840	40,840
231,260	247,193	258,430	TOTAL PERSONNEL SERVICES	268,925	268,925	268,925
MATERIALS AND SERVICES						
11,841	0	2,500	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
5,340	4,935	7,200	71100 VEHICLE/CELL PHONE ALLOWANCE	7,200	7,200	7,200
2,031	1,158	2,100	71520 TELEPHONE	2,100	2,100	2,100
108	99	110	71560 COMMUNICATIONS SERVICE	110	110	110
2,017	493	750	71600 POSTAGE	750	750	750
0	44	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
139	575	750	72000 COMPUTER SERVICE & SUPPLIES	750	750	750
0	0	2,500	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
1,464	310	500	72010 OFFICE SUPPLIES	500	500	500
57	36	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
183	108	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,299	1,249	1,300	74100 PROFESSIONAL ASSOCIATION DUES	1,300	1,300	1,300
2,150	2,400	2,500	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
3,940	5,227	4,500	74210 TRAVEL & SUBSISTENCE	4,500	4,500	4,500
60	69	500	74220 YAC PROJECT EXPENSE	500	500	500
500	250	500	74225 YAC SCHOLARSHIP	500	500	500
31,129	16,953	26,610	TOTAL MATERIALS AND SERVICES	26,610	26,610	26,610
262,389	264,146	285,040	TOTAL EXPENDITURES	295,535	295,535	295,535

FUND: GENERAL

FUND/DEPARTMENT #: 001-014

DEPARTMENT: CITY ATTORNEY

OVERVIEW

The City contracts City Attorney services with Sean Kelly, PC, a professional law corporation, to act as a general legal advisor to the City. The City Attorney works under the direction of the City Manager and the City Council to serve the legal needs of the City, avoid legal pitfalls, and establish policies and ordinances administered by the City Manager, staff, and police department. The City may secure other legal representation on special cases or projects. The City Attorney prosecutes misdemeanor crimes including City Municipal Code violations occurring within the corporate limits of Cottage Grove. (see Municipal Court Support Services) He also acts as counsel on civil and administrative hearing matters involving the City. The City Attorney represents the City in legal matters involving both the citizens of Cottage Grove as well as Federal, State and County agencies, and local districts including fire, water, business improvement, and economic development.

DEPARTMENT OPERATIONAL OBJECTIVES

- Attend all council meetings to assist staff and Council to comply with procedural requirements and to answer legal questions; review and prepare agendas, ordinances, and resolutions.
- Assist the Council in carrying out its responsibilities by providing information and legal advice.
- Review and advise city staff regarding election issues. Draft election information for the voter packets.
- Serve staff's immediate legal needs via telephone, e-mail, and attending department head meetings and various other meetings in and out of Cottage Grove on an as needed basis.
- Draft, review, approve documents, and contracts as needed.
- Work with the Police Department to further the needs of public safety and welfare
- Represent the City on assigned court cases.
- Represent the City in administrative hearings of all kinds.
- Advise the City regarding contract negotiations, intergovernmental agreements, leases, purchases, proposals, easements, foreclosures, loans, water rights, land use, forfeiture and many other important decisions relating to the governance of Cottage Grove.

BUDGET YEAR OBJECTIVES

- Continue to work with the Municipal Court staff and Judge, the Police Department, Finance Director, City Manager, and City Council to streamline and improve the Cottage Grove Municipal Court.
- Pursue and defend litigation in State and Federal court systems when necessary.
- Appear before administrative agencies as needed.

- Continue to attend all council meetings and advise the Council, committee members, City Manager, and Department heads and staff.
- Continue to improve the process for forfeitures of proceeds from criminal activity.
- Continue to work with various departments on policy modifications.
- Work on amendments to clarify and remove outdated municipal code provisions.
- Create new procedures for working with alcohol/drug dependent and mentally ill community members.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Continued to advise and assist Public Works Department related to obtaining public utility easements, and construction projects.
- Assisted in the handling of personnel matters.
- Handled all of the City's Municipal prosecution.
- Continued defense of City's water rights.
- Continued to work with the Police Department on the forfeiture program.
- Repealed and replaced outdated traffic and parking Municipal Code section.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Expect continued increase in local prosecution of criminal matters that would normally be handled by District Attorney.

PERFORMANCE MEASURES

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
Provide effective legal Council to City Council and Staff	Council Meetings Attended	30	27	30	30
	Meetings W/Mayor & City Council	80	80	60	50
	Committee Meetings Attended	8	14	8	8
	Represented City in legal matters in front of various Courts/Admin. Bodies	4	1	1	2
	Meetings W/City Manager, Staff, Police & Dept. Head:	*	*	312	310

*not measured or unavailable



DID YOU KNOW?

The City Attorney handles a wide variety of matters covering a broad spectrum of areas of the law. Some of the areas included water, property, land use, contract, debtor/creditor, constitutional, public meeting/public records, environmental, administrative, employment, criminal, telecommunication, and municipal law.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-014 CITY ATTORNEY**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
2,601	1,152	2,900	70510 CODIFICATION EXPENSE	2,900	2,900	2,900
49,755	61,000	62,220	71000 CONTRACTUAL SERVICES	63,153	63,153	63,153
60	0	0	72010 OFFICE SUPPLIES	0	0	0
0	247	200	72030 BOOKS, MAPS, & PERIODICALS	200	200	200
75	75	100	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
220	220	300	74200 EDUCATION & REGISTRATION FEES	300	300	300
806	309	500	74210 TRAVEL & SUBSISTENCE	500	500	500
53,517	63,003	66,220	TOTAL MATERIALS AND SERVICES	67,153	67,153	67,153
53,517	63,003	66,220	TOTAL EXPENDITURES	67,153	67,153	67,153

DEPARTMENT: FINANCE**OVERVIEW**

The Finance Department is responsible for providing timely and accurate financial information to the Citizens of Cottage Grove, management, the City Council, the Budget Committee and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all City departments, maintain the official records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of the computer network, telephones, utility billing, including collections of receivables, and municipal court administration.

DEPARTMENT OPERATIONAL OBJECTIVES

- Serve as the central information desk to provide general assistance and information at City Hall and to promote tourism.
- Oversee the preparation of the City-wide budget, assisting each department. Develop budget content and the budget calendar. Develop financial projections.
- Maintain the accounting and financial records of the City.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Prepare and issue monthly and mid-month payroll checks and/or electronic transfer for employees and file all required state, federal, and benefit reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections, updating billing software programs as needed.
- Prepare purchase orders and invoices for payment, compile support data and produce the monthly payments for all City accounts payable.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

BUDGET YEAR OBJECTIVES

- Assist with the preparation of the FY 2013-14 Comprehensive Annual Financial Report (CAFR) in a format that meets the qualifications to receive the Government Finance Officers' Association (GFOA) Certificate of Achievement in Financial Reporting. Produce report no later than December 31, 2014.
- Continue with the implementation of new accounting software for Accounts Receivable and Fixed Assets.
- Provide Utility Billing customers account access and the ability to pay on-line with the use of debit/credit cards.
- Cross-train employees on the functions of the new software.
- Seek ways to "go green" in as many areas of the departments functions as possible for conservation, efficiency and cost savings.
- Fill the newly created Accounting Technician position.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Successfully implemented new accounting software, including General Ledger, Payroll, Utility Billing, Accounts Payable, Cash Receipting, Budgeting, and Clearing House (Electronic Payments).
- Used direct deposit for 88% of city employee's payroll checks, meeting the objective set for the year.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Added a full-time Accounting Technician position.

FULL-TIME EQUIVALENT POSITIONS					
Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 14-15
Finance Director	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	-
Accounting Technician	-	-	-	-	1.00
Payroll - HR Specialist	-	-	-	-	1.00
Municipal Court/Finance Clerk	0.25	0.25	0.25	0.25	0.25
Finance Clerks	0.60	0.60	0.69	0.69	0.69
	2.85	2.85	2.94	2.94	3.94



DID YOU KNOW?

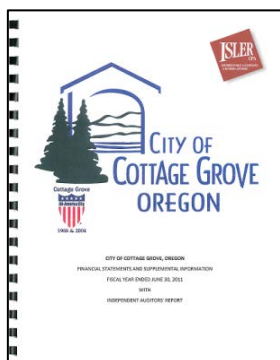
The City's Finance Department is currently transitioning from accounting software purchased in the mid 1990's to the latest version of Springbrook Software, utilizing cloud computing. All aspects of the accounting software have been replaced, including the General Ledger, Payroll, Utility Billing, Cash Receipting, and many others.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Budgeted 2013-14	Proposed 2014-15
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	Not Complete	Not Complete	unqualified

Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 278,436	\$ 284,421	\$ 303,310	\$ 307,620	\$ 373,080
	Costs to deliver financial services as percentage of total City operating budget	3%	2.1%	1.9%	1.9%	

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-14
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,519	3,505	3,511	3,243	3,600
	Payroll checks issued	420	398	413	326	320
	Payroll checks issued by electronic transfer	1,308	1,349	1,802	1,562	1,575



Oregon law requires local governments to have a financial statement audit performed each year and file the resulting reports with the Secretary of State's Office. The audits are performed by independent Certified Public Accountants and are subject to review.

The audit process begins in July following the close of the fiscal year and the report is generally issued by the end of December. The City's audit for fiscal year 2012-13 is being performed by Isler CPA and is expected to be completed by May 31, 2014. The completion of the audit was delayed due to circumstances surrounding the discovery of an embezzlement in fiscal year 2012-13.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-016 FINANCE**

2011-12	2012-13	2013-14		2014-15		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
82,728	84,384	86,495	60200 FINANCE DIRECTOR	87,530	87,530	87,530
49,380	41,753	41,455	60211 ACCOUNTING TECH	41,630	41,630	41,630
0	0	0	60215 PAYROLL-HR SPECIALIST	38,645	38,645	38,645
10,738	11,631	11,000	60220 COURT CLERK/FINANCE CLERK - .25 FTE	8,990	8,990	8,990
18,571	21,826	23,825	60250 FINANCE CLERK - .5 FTE	16,900	16,900	16,900
521	460	525	62010 WORKERS' COMPENSATION	670	670	670
830	1,194	1,385	62020 UNEMPLOYMENT	1,590	1,590	1,590
12,134	12,009	14,080	62030 FICA	16,165	16,165	16,165
100	92	105	63010 LIFE INSURANCE	150	150	150
21,031	21,603	27,520	63020 RETIREMENT	31,095	31,095	31,095
563	607	710	63030 DISABILITY INSURANCE	1,165	1,165	1,165
45,257	42,313	49,970	63040 HEALTH INSURANCE	76,950	76,950	76,950
241,853	237,873	257,070	TOTAL PERSONNEL SERVICES	321,480	321,480	321,480
			MATERIALS AND SERVICES			
16,524	33,912	21,000	70100 AUDIT EXPENSE	22,050	22,050	22,050
992	832	1,900	70200 BUDGET PROCESS & DOCUMENT	1,900	1,900	1,900
2,289	7,081	1,600	71000 CONTRACTUAL SERVICES	1,600	1,600	1,600
2,622	1,968	2,850	71520 TELEPHONE	2,850	2,850	2,850
1,728	1,739	2,000	71600 POSTAGE	2,000	2,000	2,000
7,779	8,055	7,200	71710 EQUIPMENT MAINTENANCE & REPAIR	7,200	7,200	7,200
1,340	2,799	2,200	72000 COMPUTER SERVICE & SUPPLIES	2,200	2,200	2,200
5,708	4,591	7,000	72010 OFFICE SUPPLIES	7,000	7,000	7,000
191	36	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
1,919	1,878	2,200	72100 MINOR EQUIPMENT & TOOLS	2,200	2,200	2,200
154	425	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
280	270	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
265	778	500	74200 EDUCATION & REGISTRATION	500	500	500
777	1,073	900	74210 TRAVEL & SUBSISTENCE	900	900	900
42,568	65,437	50,550	TOTAL MATERIALS AND SERVICES	51,600	51,600	51,600
284,421	303,310	307,620	TOTAL EXPENDITURES	373,080	373,080	373,080

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

DEPARTMENT: POLICE OPERATIONS

OVERVIEW

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police, K-9 Operations, and response to emergency and non-emergency calls for service in the City which comprises four square miles and a population of 9,745 citizens. A sixteen-bed municipal jail facility is maintained. The Investigation Division additionally provides investigative support by investigating major crimes, conducting narcotics investigations, and coordinating and assisting investigations with other agencies. Duties are performed in compliance with state and federal mandates, the local, county, state and federal criminal justice systems, constitutional and civil liability laws, and court decisions.

DEPARTMENT OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for service, and respond to non-emergency calls as quickly as practical.
- Increase traffic safety through enforcement and safety education procedures.
- Investigate crimes to facilitate case clearance, property recovery, and prosecution of offenders.
- Ensure access to public parking through enforcement of parking regulations.
- Provide internal leadership, strategic planning, and staff and policy development.
- Work closely with the Municipal Court, County, State and Federal law enforcement.
- Assist in the delivery of police services to the community by maintaining effective records and property/evidence control systems.
- Communicate effectively between the department and the City Manager's Office, City Council, and community to meet and respond to the community's needs.
- Provide budget, planning and research information to successfully achieve public safety.
- Continue Community Policing objective.
- Maintain a 16 bed local correctional facility/municipal jail.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Continued participation in "HIDTA" (High Intensity Drug Trafficking Area Program)
- Acquire Evidence Storage building at the Impound Lot.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Improve equipment storage room
- Developed an interrogation room for detectives, which meets state requirement under Senate Bill 309.
- Improve Supervision of Records/Evidence, Communications, Parking Control and Computer Services by assigning a Commander to oversee those sections.
- Adopted “Lexipol” policy manual.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Evidence storage facility at Impound Lot.

FULL-TIME EQUIVALENT POSITIONS

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Police Chief	0.80	0.80	0.80	0.80
Police Commander	1.70	1.70	1.70	1.70
Police Corporal	2.70	2.70	2.70	2.70
Patrol Officer	11.00	11.00	11.00	11.00
Administrative Aide	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Records Clerk	0.50	0.80	0.80	1.00
Community Service Officer	0.50	0.50	0.50	0.50
	18.95	19.25	19.25	19.45

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>2012</i>	<i>2013</i>
Provide efficient response to emergency and non-emergency calls for service, including other agencies	Number of 911 Calls	6,778	9,025
	Police Department Calls	16,667	19,514
	Ambulance & Fire Calls	1,208	1,178

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13
To provide law enforcement services ensuring public safety within the community	Violent Crimes	*	129	93
	Property Crimes	*	598	550
	Domestic Violence	*	10	37
	Log Numbers Recorded	*	9,143	9,179
	Case Numbers Generated	*	2,432	2,986
	Arrests - Violent Crimes:			
	Homicide	*	0	1
	Sex Crimes	*	28	34
	Arrest Status:			
	Placed in Custody	*	471	763
	Cited in Lieu of Custody	*	*	319
	Motor Vehicle Accidents	*	146	225
	Traffic Stops	*	1,835	2,602
	Traffic Citations	*	380	260
	Parking Citations	*	55	235
	Tavern/Bar Checks	*	295	397
	False Burglar Alarms	*	152	120
	Vacation Checks	*	62	116

This report does not include Warrant Service, Weapons Law, Liquor Law, Fish & Game, Family, Juvenile, Drug and Miscellaneous other offenses that do not fit into the categories.

* Information Unavailable at this time.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

2011-12	2012-13	2013-14		2014-15		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
69,389	70,879	72,545	60500 POLICE CHIEF - .80 FTE	73,425	73,425	73,425
78,369	125,588	131,205	60510 POLICE COMMANDER - 1.7 FTE	129,935	129,935	129,935
202,981	160,508	169,500	60520 POLICE CORPORALS - 2.7 FTE	188,365	188,365	188,365
575,241	631,490	624,800	60530 PATROL OFFICERS - 11 FTE	621,425	621,425	621,425
6,725	7,117	11,340	60532 PARKING OFFICER - .50 FTE	16,000	16,000	16,000
32,697	33,345	34,180	60540 ADMINISTRATIVE AIDE - .75 FTE	34,600	34,600	34,600
35,425	38,784	41,280	60541 RECORDS COORDINATOR 2.0 FTE	78,171	78,171	78,171
15,067	19,353	19,905	61010 PART TIME WORKER - .8 FTE	0	0	0
109,534	101,162	117,865	61100 OVERTIME	119,640	119,640	119,640
23,522	22,973	36,515	61200 HOLIDAY PAY	37,080	37,080	37,080
0	0	1,000	60200 ALLOWANCE TAX	0	0	0
35,758	31,999	34,400	62010 WORKERS' COMPENSATION	39,100	39,100	39,100
5,905	8,978	10,705	62020 UNEMPLOYMENT	11,050	11,050	11,050
86,225	89,788	108,910	62030 FICA	112,320	112,320	112,320
930	934	960	63010 LIFE INSURANCE	1,000	1,000	1,000
208,479	220,991	287,100	63020 RETIREMENT	294,750	294,750	294,750
4,496	5,232	5,700	63030 DISABILITY INSURANCE	6,765	6,765	6,765
323,412	353,097	344,500	63040 HEALTH INSURANCE	411,600	411,600	411,600
1,814,156	1,922,218	2,052,410	TOTAL PERSONNEL SERVICES	2,175,226	2,175,226	2,175,226
MATERIALS AND SERVICES						
350	5,722	5,000	70700 LABOR NEGOTIATIONS	5,000	5,000	5,000
1,641	2,053	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
11,343	13,219	15,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
8,078	8,072	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
2,156	1,046	4,550	71220 CLEANING ALLOWANCE	4,550	4,550	4,550
0	344	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
22,204	20,023	25,750	71520 TELEPHONE	25,750	25,750	25,750
11,298	10,196	10,300	71525 WIRELESS MOBILE DATA	10,300	10,300	10,300
50,374	53,724	60,000	71540 FUEL & LUBRICANTS	60,000	60,000	60,000
2,186	2,261	2,100	71600 POSTAGE	2,100	2,100	2,100
2,601	1,642	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
19,218	17,161	20,000	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
2,940	3,255	3,200	71730 RADIO MAINT. & REPAIR	3,200	3,200	3,200
14,049	6,430	12,000	72000 COMPUTER SERVICE & SUPPLIES	12,000	12,000	12,000
4,235	4,382	4,325	72010 OFFICE SUPPLIES	4,325	4,325	4,325
1,045	109	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
5,474	7,284	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
65,059	67,747	67,750	72121 VEHICLE LEASE	67,750	67,750	67,750
535	209	650	72510 SAFETY EQUIPMENT	650	650	650
24,001	23,843	26,500	72800 JAIL SUPPLIES AND EXPENSE	26,500	26,500	26,500
6,590	7,223	7,000	73400 FIREARM SUPPLIES	7,000	7,000	7,000
1,016	768	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
890	1,180	950	74100 PROFESSIONAL ASSOC. DUES	950	950	950
5,105	6,167	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
7,321	7,257	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
1,045	1,328	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
444	607	700	74400 RECRUITMENT EXPENSE	700	700	700
100	627	500	74520 POLICE RESERVE PROGRAM	500	500	500
7,336	8,336	9,500	74710 INVESTIGATION EXPENSE	9,500	9,500	9,500
1,000	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
3,563	3,262	3,750	74760 K-9 EXPENSE	3,750	3,750	3,750
1,249	2,114	3,000	74770 STORAGE FACILITY EXPENSE	3,000	3,000	3,000
2,136	10,005	10,000	76000 ANIMAL CONTROL	8,000	8,000	8,000
463	359	500	77110 COMMUNITY POLICING	500	500	500
2,298	1,971	2,700	77127 COP LINK EXPENSE	0	0	0
289,342	300,924	340,225	TOTAL MATERIALS AND SERVICES	335,525	335,525	335,525

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET		2014-15		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
0	0	0	84000 MOTOR VEHICLES	0	0	0
16,000	3,734	3,100	84010 WORK EQUIPMENT	3,100	3,100	3,100
1,453	922	1,600	84020 OFFICE EQUIPMENT	1,600	1,600	1,600
4,273	6,612	7,500	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
1,845	865	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
1,361	938	2,300	84070 FIREARMS	2,300	2,300	2,300
2,000	489	2,000	84080 DISPATCH EQUIPMENT	2,000	2,000	2,000
26,932	13,560	21,500	TOTAL CAPITAL OUTLAY	21,500	21,500	21,500
			DEBT SERVICE			
7862	8164	8,505	90110 LOAN PRINCIPAL	4,400	4,400	4,400
989	688	350	90111 LOAN INTEREST	100	100	100
8851	8851	8,855	TOTAL DEBT SERVICE	4,500	4,500	4,500
2,139,281	2,245,554	2,422,990	TOTAL EXPENDITURES	2,536,751	2,536,751	2,536,751



DEPARTMENT: MUNICIPAL COURT**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing city ordinance and traffic laws within the city limits. The Municipal Court Judge adjudicates misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department as well as private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

DEPARTMENT OPERATIONAL OBJECTIVES

- Operate the Court in an efficient manner, seeking to improve efficiency and effectiveness of the court.
- Provide the defendant with an understanding of the nature of the charges they face, what choices they have and what the possible consequences are, and how to avoid future problems.
- Strive to educate and rehabilitate individuals who appear in Court.
- Enter all cases from the police department, including information about convictions, suspension of driver's license, and criminal records.
- File and monitor continuances, diversions, deferred sentencing, and probations.
- Enter and maintain warrants issued.
- Compile jury lists, schedule jury as needed.
- Maintain the accounting and financial records of the Municipal Court.
- Maximize collection efforts for fines and fees levied.
- Work cooperatively with Police, City Attorney, Finance, and a variety of other City departments.

BUDGET YEAR OBJECTIVES

- Actively pursue the collection of past due fines and restitution. Seek new collections company with better returns and lower fees.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Arraignments for all charges to be started at 9:30 am and in-custody 8:30 am.
- Discontinued our Wednesday Show Cause day, which in turn reduced a court date by one day per month.
- Looking at more options for Probation Officer & how to house female in-custodies.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- New Defense Attorney, Ryan Gifford, was appointed to provide Fulltime Court Appointed Attorney services for the City.
- Advanced Monitoring Professionals, LLC has come aboard to do our Probation monitoring and also for Electronic Monitoring of individuals via GPS or SCRAM (Alcohol Monitoring.)

They also have enabled us to place male/female defendants on House Arrest. These programs are paid for by the defendants.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2011-11	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Municipal Judge	0.25	0.25	-	-
Municipal Court/Finance Clerk	0.75	0.75	0.75	0.75
	1.00	1.00	0.75	0.75



DID YOU KNOW?

- *Defendants who choose to request a court appointed attorney will now be able to resolve their case in the same day, if necessary. With our new in house Defense Attorney they are able to be appointed and have a meeting with their Attorney within the same court session. This slows down the court session some, but smaller Attorney review/Trial Readiness/Trial court dockets due to the Court appointed attorney make up for that.*
- *Community service referrals are now handled by AMP. Most community service hours are being kept in our local city, through the Public Works Department, Library/Community center and we now use Community Sharing providing labor for local projects.*

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
Provide for efficient use of court resources	Cases/Violations Filed	1568	1309	1186	1117
	Cases/Violations closed	972	884	548	630
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 168,193	\$ 259,690	\$ 252,993	\$ 142,513
	Total fines collected	\$ 109,505	\$ 128,546	\$ 104,000	\$ 149,612

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-022 MUNICIPAL COURT**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
19,900	6,400	0	60150 MUNICIPAL JUDGE - .25 FTE	0	0	0
33,413	44,493	33,000	60220 COURT CLERK/FINANCE CLERK - .75 FTE	26,950	26,950	26,950
0	0	0	61100 OVERTIME PAY	0	0	0
126	129	100	62010 WORKERS' COMPENSATION	85	85	85
172	370	290	62020 UNEMPLOYMENT	230	230	230
3,992	3,792	2,860	62030 FICA	2,340	2,340	2,340
33	33	40	63010 LIFE INSURANCE	40	40	40
4,735	7,212	5,700	63020 RETIREMENT	4,650	4,650	4,650
190	218	240	63030 DISABILITY INSURANCE	270	270	270
11,574	12,738	12,940	63040 HEALTH INSURANCE	18,125	18,125	18,125
74,135	75,385	55,170	TOTAL PERSONNEL SERVICES	52,690	52,690	52,690
MATERIALS AND SERVICES						
0	3,584	23,170	71000 CONTRACTUAL SERVICES	23,170	23,170	23,170
368	301	355	71520 TELEPHONE	355	355	355
487	983	1,200	71600 POSTAGE	1,200	1,200	1,200
4,799	5,189	5,755	72000 COMPUTER PROGRAMS & SUPPLIES	5,755	5,755	5,755
1,329	925	1,300	72010 OFFICE SUPPLIES	1,300	1,300	1,300
0	652	400	72100 MINOR EQUIPMENT & TOOLS	400	400	400
100	179	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	100	175	74100 PROFESSIONAL ASSOC. DUES	175	175	175
615	0	600	74200 EDUCATION & REGISTRATION	600	600	600
937	0	950	74210 TRAVEL & SUBSISTENCE	950	950	950
166	0	250	75010 JUROR FEES	500	500	500
3,636	5,262	10,000	75040 RESTITUTION	10,000	10,000	10,000
12,436	17,174	44,255	TOTAL MATERIALS AND SERVICES	44,505	44,505	44,505
86,571	92,559	99,425	TOTAL EXPENDITURES	97,195	97,195	97,195



FUND: GENERAL**FUND/DEPARTMENT #: 001-024****DEPARTMENT: MUNICIPAL COURT SUPPORT SERVICES****OVERVIEW**

This department was created to identify costs related to public safety but not directly a cost of either the Municipal Court or the Police Operations. The fund identifies costs associated with contractual services for prosecution of offenses, prosecuting attorney conflict expenses, court appointed attorney fees, and other incidental costs associated with supporting Municipal Court.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide for the support services required for Municipal Court.
- Prosecute crimes occurring within the corporate limits of Cottage Grove to ensure the safety of the community, hold individuals accountable, and prevent recidivism.

BUDGET YEAR OBJECTIVES

- Provide prosecuting attorney services.
- Provide for court appointed attorney fees.
- Support public safety in its efforts to provide efficient and effective service.
- Continue to work with the Police Department on improving the handling of criminal matters from the incident to the resolution.
- Work with Police Department and Courts to ensure restitution figures for victims are obtained and entered as judgments in criminal cases.
- Work with Police Department to improve the criminal complaint drafting process.
- Work with Police Department to increase the enforcement of owner and server accountability for over serving of alcohol, sales to intoxicated individuals and minors.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimated 2013-14
Provide prosecution of cases filed with the Municipal Court	Cases Opened	255	288	290	300
	Cases Closed	229	259	350	350
	Cases Reviewed	301	249	370	390
	Conviction Rate	99%	99%	99%	99%

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-024 MUNICIPAL COURT SUPPORT SERVICES**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
40,500	45,222	45,900	71000 CONTRACTUAL SERVICES	46,588	46,588	46,588
2,825	2,497	2,000	71010 PROSECUTING ATTY CONFLICT EXP.	2,000	2,000	2,000
639	99	500	72010 OFFICE SUPPLIES	500	500	500
788	938	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
7,731	3,583	7,900	75000 COURT APPOINTED ATTORNEYS FEES	7,900	7,900	7,900
0	500	500	75030 INTERPRETER FEES	500	500	500
52,483	52,840	57,800	TOTAL MATERIALS AND SERVICES	58,488	58,488	58,488
52,483	52,840	57,800	TOTAL EXPENDITURES	58,488	58,488	58,488

DEPARTMENT: YOUTH PEER COURT**OVERVIEW**

The purpose of South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas, from Lane County Department of Youth Services provide consequences to offenders, and reduce the number of repeat offenders. South Lane Peer Court is a collaborative project with formal agreements between the City and Lane County Department of Youth Services, DYS and a continuous working relationship with the South Lane School District.

DEPARTMENT OPERATIONAL OBJECTIVES

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports to the Chief of Police.
- Meet with the youth and family, assesses problems and needs, outline the Peer Court process, and schedule the youth's appearance before the court.
- Supervise and monitor post court progress and prepare completion letters to client and the Department of youth Services.
- Arranges all training for the court participants.
- Meet with the SRO as situations or concerns arise.
- Meet with School Officials to discuss their respective students in Peer Court.
- NOTE: Peer Court offers an opportunity for Volunteer Service meeting school requirements for graduation.

BUDGET YEAR OBJECTIVES

- Continue to expand opportunities for Community Service.

MAJOR ACCOMPLISHMENTS—FISCAL YEAR 2013-14

- 69 Cottage Grove cases handled through Peer Court.
- 3 cases referred to DYS as not appropriate for Peer Court or at their request.
- 10 cases referred to DYS due to non-acceptable prior offenses.
- 8 cases referred to DYS for non-compliance.
- 5 cases referred to DYS for re-offending while still involved in Peer Court.
- 1 case declined Peer Court and was referred to DYS.
- 4 youth moved from the area and were referred to DYS.
- Attended Oregon Youth Court Association Conference, Salem, OR.
- Meet with Lane County Youth Services at John Serbu Campus.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Peer Court Coordinator	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66

PERFORMANCE MEASUREMENTS

Strategy	Measures	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
Diversion of Juvenile Offenders in Cottage Grove	Number of Citations Issued by Type:				
	Theft III	11	6	16	16
	Theft II	5	6	4	5
	Theft by Receiving	0	0	0	0
	Mail Theft	0	0	0	0
	Criminal Trespass II	3	7	2	2
	Burglary II	0	5	0	0
	Carrying Concealed Weapon	0	1	0	0
	Reckless Burning	3	0	0	0
	Reckless Endangering	0	0	0	0
	Criminal Mischief III	3	2	4	2
	Criminal Mischief II	4	8	0	
	Criminal Mischief - Graffiti	0	6	1	0
	Disorderly Conduct	2	3	2	7
	Harassment Telephonic	2	0	0	1
	Harassment Physical	4	2	0	1
	Harassment	4	1	0	1
	Assault IV	4	2	5	2
	MIP Alcohol	1	2	5	11
	Furnishing Alcohol to Minor	0	0	0	0
	MIP - Tobacco	4	1	2	5
	Curfew Violation	0	1	0	0
	Mfg./Delivery 1000' of School - Misd.	7	14	3	2
	Mfg./Delivery 1000' of School - Felony	0	3	0	0
	Possession of Marijuana - Misd.	1	13	5	7
	Unlawful Poss. Of Prescription Drugs	0	0	1	0
	Unlawful Poss. /Deliv of Control Sub Sch IV	0	0	1	0
	Unlawful Entry of Motor Vehicle -UEMV	0	1	1	0
	Unlawful Use of Credit Card	0	1	1	0
	Unlawful Noise	0	1	0	0
	Menacing	0	1	1	0
	Pointing Laser at a Person	0	0	0	1
	Interfering with 911 Call	0	0	0	1
	Sexual Abuse	0	0	1	0
	Totals:	58	87	55	64
Reduce Recidivism of Offenses by same youth	Number of individuals processed through Peer Court that Re-offended from prior years	6	16	5	10

Number of Citations Issued by age:

Age	Citations
10	3
11	2
12	2
13	3
14	5
15	9
16	0
17	11

As youth hit mid teens their involvement seems to increase.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-026 YOUTH PEER COURT**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
15,812	16,409	18,170	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	18,528	18,528	18,528
53	51	90	62010 WORKERS' COMPENSATION	90	90	90
82	123	155	62020 UNEMPLOYMENT	165	165	165
1,210	1,255	1,575	62030 FICA	1,605	1,605	1,605
2,241	2,325	3,140	63020 RETIREMENT	3,200	3,200	3,200
19,397	20,164	23,130	TOTAL PERSONNEL SERVICES	23,588	23,588	23,588
			MATERIALS AND SERVICES			
1,149	960	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
400	353	400	72010 OFFICE SUPPLIES	400	400	400
248	163	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	60	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
245	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
688	0	1,000	75040 RESTITUTION	1,000	1,000	1,000
2,730	1,536	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
22,127	21,700	26,480	TOTAL EXPENDITURES	26,938	26,938	26,938

FUND: GENERAL

FUND/DEPARTMENT #: 001-030

DEPARTMENT: BUILDING MAINTENANCE

OVERVIEW

Building Maintenance, a function of the Public Works Department, provides general maintenance including minor repairs as well as custodial services to City Hall, Community Center/Library, Armory and Parks buildings. Major repair or maintenance is coordinated and performed by Building Maintenance often with funding through the General Reserve Fund.

OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Parks Buildings.
- Supply City Hall, the Library/Community Center and Armory with paper goods, cleaning supplies, light bulbs, and other consumable items.
- Provide custodial, fire sprinkler and alarm, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall and the Library/Community Center.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services for City Hall and Library/Community Center.
- Continue record keeping and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Perform minor repairs or maintenance to Armory building.
- Continue to hang event banners across Main Street in Downtown Business District and on tennis court fence.
- Refinish rear entrance doors and install new hardware at City Hall.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Installed security modifications for the front counter/reception area.
- Installed automatic accessible doors at Community Center/Library.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Public Works Director	-	0.02	0.02	0.02
Maintenance Worker	0.42	0.45	0.45	0.45
Custodian	1.00	1.00	1.00	1.00
	1.42	1.47	1.47	1.47

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Maintain value of building facilities	No. of service requests evaluated.	95	98	97	96
Present inside of City facilities as clean	No. of time carpet cleaned	4	4	4	4
	No. of times per month bathroom cleaned	23	22	23	23



FINANCE OFFICE NEW SECURITY GATE

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-030 BUILDING MAINTENANCE**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
0	1,769	1,815	60400 PUBLIC WORKS DIRECTOR - 0.02 FTE	1,840	1,840	1,840
22,643	24,544	24,925	60480 MAINTENANCE WORKER - 0.45 FTE	25,230	25,230	25,230
30,624	31,752	32,550	60490 CUSTODIAN - 1.0 FTE	32,940	32,940	32,940
46	0	500	61100 OVERTIME	500	500	500
1,763	1,719	1,690	62010 WORKERS' COMPENSATION	1,865	1,865	1,865
273	436	480	62020 UNEMPLOYMENT	485	485	485
3,933	4,264	4,575	62030 FICA	4,630	4,630	4,630
64	65	65	63010 LIFE INSURANCE	65	65	65
8,916	9,701	11,835	63020 RETIREMENT	11,975	11,975	11,975
365	428	430	63030 DISABILITY INSURANCE	360	360	360
22,739	27,234	28,020	63040 HEALTH INSURANCE	29,065	29,065	29,065
91,366	101,912	106,885	TOTAL PERSONAL SERVICES	108,955	108,955	108,955
			MATERIALS AND SERVICES			
10,907	17,283	15,000	71000 CONTRACTUAL SERVICES	17,500	17,500	17,500
27,591	26,550	28,600	71500 ELECTRICITY	28,600	28,600	28,600
0	143	1,000	71540 FUEL & LUBRICANTS	1,000	1,000	1,000
7,452	18,583	15,000	71700 BUILDING MAINT. & REPAIR	15,000	15,000	15,000
1,774	2,359	2,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
556	41	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
0	1,662	400	72300 BUILDING SUPPLIES	800	800	800
7,131	4,962	6,400	72600 CLEANING SUPPLIES	6,400	6,400	6,400
738	870	700	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
56,149	72,453	70,100	TOTAL MATERIALS AND SERVICES	75,300	75,300	75,300
147,515	174,365	176,985	TOTAL EXPENDITURES	184,255	184,255	184,255



FUND: GENERAL

FUND/DEPARTMENT #: 001-032

DEPARTMENT: PARKS

OVERVIEW

Parks maintenance is a function of the Public Works Department to provide operation, maintenance and minor improvement to City parks and remnant parcels (open spaces), regional parks, as well as, City Hall and Community Center grounds.

OPERATIONAL OBJECTIVES

- Provide trash and litter pickup in parks and along Row River Trail.
- Clean, stock and maintain restrooms in Coiner Park, All-America City Park and Bohemia Park.
- Install, inspect, maintain, and repair play equipment and irrigation systems in parks.
- Receive park reservation requests and provide special services for major events such as Bohemia Mining Days, Covered Bridge Festival, Growers Market, weddings, group activities, etc.
- Provide pest control and weed control in all parks, open spaces and roadways.
- Control moss in parks.

BUDGET YEAR OBJECTIVES

- Expand use of volunteers and trustees to meet park maintenance needs.
- Purchase minor park equipment, as needed.
- Reduce park vandalism and quickly repair vandalism that does occur.
- Maintain and improve planting beds and trees throughout the parks and open spaces.
- Continue development of Bohemia Park, Chambers Bridge Park and Stewart Orchard Park.
- Continue the reservation system for accommodating events in Coiner Park, Chambers Bridge Park, Bohemia Park, Trailhead Park, Disc Golf Course and All-America City Park.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Maintained current level of Parks maintenance.
- Continued partnership with Bohemia Foundation to further develop Bohemia Park.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Reallocated personnel between various funds.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-2015
Public Works Director	-	0.03	0.03	0.03
Maintenance Worker	0.90	0.90	0.90	-
Temporary Worker	0.10	-	-	-
Regular Part Time Worker	0.35	0.90	0.81	3.37
	1.35	1.83	1.74	3.40

PERFORMANCE MEASUREMENTS

Maintain positive public appearance	No. of labor hours mowing parks	2,035	2,010	2,050	2,065
	No. of labor hours cleaning bathrooms	175	150	165	170
	No. of labor hours picking up garbage	375	315	325	330
	No. of labor hours maintaining playground equipment & irrigation systems	470	460	465	465
	No. of labor hours performing inspections	87	85	88	86
Increase Use of Parks	No. of reservations in Park				
	All America City Park		24	15	25
	Bohemia Park		19	28	30
	Coiner Park		106	76	91
	Chambers Bridge Park		6	4	8
	Trailhead Park		4	7	6



DID YOU KNOW?

Park Facts:

CITY OWNED PARKS

1. All America City Park
2. Bohemia Park
3. Chambers Bridge Park
4. Coiner Park
5. Row River Nature Park (East Regional)
6. Fort Harrison Park
7. Gateway Park
8. Kelly Field (school maintained)
9. Masonic Park
10. Middlefield Golf Course (maintained by Wastewater)
11. North Regional Park
12. Row River Trail
13. Silk Creek Park
14. Skate Park
15. Sunrise Ridge Park
16. Stewart Orchard

17. Trailhead Park
18. Triangle Park
19. Westend Park
20. Whiteman Park (maintained by others)
21. Willamette Greenway
22. Benny Hubbell Park
23. City Hall Park
24. Prospector Park (maintained by others)
25. Riverside Park
26. Veteran Park
27. Woodson Park

OPEN SPACES

28. 6TH & Monroe (remnant parcel)
29. Downtown Parking Lots
30. Various Remnant Open Spaces
31. Industrial Park Grounds
32. Library Grounds

Total acreage for the City owned Parks is 243.58 acres and open space acreage is approximately 22.05 acres.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001- 032 PARKS**

			2014-15			
2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	2,654	2,725	60400 PUBLIC WORKS DIRECTOR - 0.03 FTE	2,755	2,755	2,755
39,454	42,957	46,235	60480 MAINTENANCE WORKER - 0.00 FTE	0	0	0
1,407	0	0	61000 SEASONAL WORKER - 0.00 FTE	0	0	0
5,911	6,554	15,285	61010 REGULAR PART TIME WORKER - 3.37 FTE	36,075	36,075	36,075
40	0	200	61100 OVERTIME	200	200	200
2,042	1,753	2,340	62010 WORKERS' COMPENSATION	3,890	3,890	3,890
245	392	520	62020 UNEMPLOYMENT	545	545	545
3,477	3,872	4,930	62030 FICA	5,195	5,195	5,195
28	30	40	63010 LIFE INSURANCE	5	5	5
8,300	9,831	12,490	63020 RETIREMENT	10,230	10,230	10,230
229	271	265	63030 DISABILITY INSURANCE	15	15	15
14,155	16,015	16,305	63040 HEALTH INSURANCE	520	520	520
75,288	84,328	101,335	TOTAL PERSONAL SERVICES	59,430	59,430	59,430
MATERIALS AND SERVICES						
3,499	5,674	8,000	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
5,826	10,227	15,000	71500 ELECTRICITY	15,000	15,000	15,000
5,123	6,062	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
216	216	225	71560 COMMUNICATIONS SERVICE	225	225	225
374	385	800	71700 BUILDING MAINT. & REPAIR	800	800	800
5,187	3,771	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
189	1,153	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
557	936	1,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	1,500	1,500	1,500
21	0	50	72010 OFFICE SUPPLIES	50	50	50
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	400	72120 EQUIPMENT RENTAL & LEASE	400	400	400
1,622	2,709	2,000	72200 AGRICULTURAL SUPPLIES	3,500	3,500	3,500
127	208	400	72300 BUILDING SUPPLIES	400	400	400
2,963	4,100	3,500	73600 MISCELLANEOUS SUPPLIES	5,000	5,000	5,000
208	243	400	74200 EDUCATION & REGISTRATION	400	400	400
195	192	400	74210 TRAVEL & SUBSISTENCE	400	400	400
47	112	125	74300 EMPLOYEE MEDICAL EXAMS	125	125	125
13	230	500	76122 PARK EQUIPMENT	500	500	500
26,167	36,219	43,850	TOTAL MATERIALS AND SERVICES	46,850	46,850	46,850
CAPITAL OUTLAY						
0	0	0	82000 LAND ACQUISITION	0	0	0
167,971	155,240	0	83012 BOHEMIA PARK IMPROVEMENTS	0	0	0
167,971	155,240	0	TOTAL CAPITAL OUTLAY	0	0	0
269,426	275,787	145,185	TOTAL EXPENDITURES	106,280	106,280	106,280

FUND: GENERAL

FUND/DEPARTMENT #: 001-034

DEPARTMENT: ENGINEERING

OVERVIEW

Engineering Department is a function of the Public Works Department that provides planning, surveying, design, construction inspection, grant administration and project management for activities related to Water, Wastewater, Storm Drainage, Traffic movements, Streets and other public facilities.

General services provided by Engineering include intergovernmental liaison, record keeping, public information dissemination, building permit and plan review for private developments, utility permits, public works field crew support, inspections, etc.

OPERATIONAL OBJECTIVES

- Provide technical assistance to public, contractors and other City departments in a timely and professional manner.
- Review building permits, private developer projects and planning applications for compliance with the City municipal code and standards.
- Design, prepare construction documents and inspect the progress of capital improvement projects.

BUDGET YEAR OBJECTIVES

- Provide design, construction management and/or project oversight services for the following projects:
 - Street maintenance project.
 - Sanitary sewer line and water line replacement in alley near South 1st Street.
 - Sanitary sewer line replacement in alley near Villard.
 - Upgrades to Taylor Avenue and Holly water pump stations.
 - South 7th Street Storm Drainage project.
 - Proposed North River Road Local Improvement District.
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.
- Oversee fiber optic construction.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Completed construction of:
 - Water line crossing of Highway 99 at Jefferson Avenue.
 - Water, sanitary sewer and storm drainage lines replacement in the area between Bohemia Park and Coiner Park.
 - Water, sanitary sewer and storm drainage line replacement on South 3rd Street from Harrison Avenue to Jefferson Avenue.
 - City Hall Entryway remodel.
 - Other sanitary sewer and storm drainage replacement projects.
- Continued to provide technical assistance in the construction of the Highway 99 & Main Street project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- None

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Administrative Aide	0.30	0.35	0.35	0.35
Permit Specialist	0.05	0.06	-	-
Planning Technician	-	-	0.05	-
Clerical Assistant	-	-	-	-
City Engineer	0.50	0.55	0.55	0.55
Engineering Technicians	2.00	2.00	2.00	2.00
	2.85	2.96	2.95	2.90



The Engineering Department is located in the basement of City Hall, and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is working towards GIS capabilities.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2010	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	38	43	27	76
	No. of Building Reviews	40	30	66	57
	No. of Land Use Applications	19	9	10	14
		Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15
Provide professional technical assistance	Construction Projects Administered (City/Private)	5/2	6/0	5/0	6/0

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001- 034 ENGINEERING**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	0	1,725	60320 PLANNING TECHNICIAN - 0.00 FTE	0	0	0
14,076	15,484	15,875	60410 ADMINISTRATIVE AIDE - 0.35 FTE	16,065	16,065	16,065
1,966	811	0	60425 PERMIT SPECIALIST - 0.00 FTE	0	0	0
36,647	42,076	42,960	60430 CITY ENGINEER - 0.55 FTE	43,480	43,480	43,480
93,614	96,352	98,760	60431 ENGINEERING TECHNICIANS - 2.0 FTE	99,955	99,955	99,955
0	175	100	61100 OVERTIME	200	200	200
2,420	2,072	2,205	62010 WORKERS' COMPENSATION	2,215	2,215	2,215
836	1,158	1,310	62020 UNEMPLOYMENT	1,280	1,280	1,280
11,098	11,628	12,195	62030 FICA	12,210	12,210	12,210
125	125	120	63010 LIFE INSURANCE	120	120	120
20,006	20,952	26,440	63020 RETIREMENT	26,495	26,495	26,495
735	846	860	63030 DISABILITY INSURANCE	890	890	890
45,926	49,847	50,525	63040 HEALTH INSURANCE	52,355	52,355	52,355
227,449	241,526	253,075	TOTAL PERSONAL SERVICES	255,265	255,265	255,265
MATERIALS AND SERVICES						
0	0	300	70030 ADVERTISING	300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
449	5,382	7,000	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
1,399	891	1,100	71520 TELEPHONE	1,100	1,100	1,100
323	147	400	71540 FUEL & LUBRICANTS	400	400	400
288	288	350	71560 COMMUNICATIONS SERVICE	350	350	350
242	283	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
59	52	700	71720 VEHICLE MAINT. & REPAIR	700	700	700
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
7,711	7,808	13,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
195	367	700	72010 OFFICE SUPPLIES	700	700	700
0	199	250	72030 BOOKS, MAPS & PERIODICALS	250	250	250
4,906	0	2,000	72100 MINOR EQUIPMENT & TOOL	2,000	2,000	2,000
0	0	150	72900 SURVEY SUPPLIES	150	150	150
203	271	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
360	715	750	74100 PROFESSIONAL ASSOC. DUES	750	750	750
3,235	1,564	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
1,619	452	2,200	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
0	0	0	74300 EMPLOYEE MEDICAL EXAMS & TESTS	0	0	0
20,989	18,418	35,350	TOTAL MATERIALS AND SERVICES	32,350	32,350	32,350
CAPITAL OUTLAY						
0	0	0	84010 WORK EQUIPMENT	0	0	0
0	0	0	84020 OFFICE FURNITURE & EQUIP	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
248,438	259,944	288,425	TOTAL EXPENDITURES	287,615	287,615	287,615

DEPARTMENT: BROADBAND SERVICES**OVERVIEW**

The Broadband Services, a function of the City Manager's Department, was established to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell and to coordinate the electronic media and technology operation of all City functions. The fiber optic and wireless system is owned by the City and maintenance and operational functions are contracted out.

DEPARTMENT OPERATIONAL OBJECTIVES

- Maintain and operate an open platform fiber optic backbone network and Wi-Fi wireless system for high speed data transmission to be used by businesses, schools, governmental agencies and citizens of Creswell and Cottage Grove.
- Enhance City electronic media presence.
- Coordinate and maintain technology equipment throughout the City.

BUDGET YEAR OBJECTIVES

- Consider hiring the Information Technology Director position if cash carryover at the beginning of the 14-15 FY is determined to be over \$2,150,000.00.
- Provide high speed broadband service in Cottage Grove and Creswell and seek opportunities to expand connections and providers or carriers on the existing system.
- Improve Wi-Fi coverage throughout the community.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on the existing system.
- Promote the availability of the system.
- Facilitate transition to electronic documents for City Council.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.
- Construct fiber expansion to North Hwy 99 and Connector area.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Began design of expansion of fiber network to North Hwy 99 and Connector area.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Finalize design and construct fiber network expansion to the Village Shopping Center in the North Hwy 99 and Connector area.

FULL-TIME EQUIVALENT POSITIONS					
Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 14-15
Finance Clerk	0.10	0.15	0.14	0.14	0.10
Information Technology Director	-	-	-	1.00	-
	0.10	0.15	0.14	1.14	0.10

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
Develop Fiber Optic Lines within the community	Miles of cable installed:				
	Cottage Grove	4.53	6.73	7.54	7.54
	Creswell	1.4	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	3	4	4	5
	Private	1	1	2	4
Provide wireless coverage within Cottage Grove	% of Cottage Grove served	85%	85%	87%	85%
	# of Radios installed	91	96	96	96
Advertise and promote service	No. of Paid Subscribers	225	187	123	132
	No. of Subscribers with free account	1423	1664	1859	2244



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-036 BROADBAND SERVICES**

			2014-15			
2011-12	2012-13	2013-14				
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	0	61,205	60160 IT DIRECTOR - 0 FTE	0	0	0
3,714	3,858	4,765	60250 FINANCE CLERK - 0.10 FTE	3,255	3,255	3,255
0	0	200	61100 OVERTIME	200	200	200
16	15	150	62010 WORKERS' COMPENSATION	15	15	15
19	28	530	62020 UNEMPLOYMENT	30	30	30
282	292	5,065	62030 FICA	265	265	265
0	0	45	63010 LIFE INSURANCE	0	0	0
158	465	11,315	63020 RETIREMENT	535	535	535
0	0	300	63030 DISABILITY INSURANCE	0	0	0
0	0	22,850	63040 HEALTH INSURANCE	0	0	0
4,189	4,659	106,425	TOTAL PERSONAL SERVICES	4,300	4,300	4,300
MATERIALS & SERVICES						
73	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
179,165	111,765	130,000	71000 CONTRACTUAL SERVICES	140,000	140,000	140,000
0	25,528	30,000	71005 EQUIPMENT SERVICE CONTRACTS	30,000	30,000	30,000
2,489	2,909	2,700	71500 ELECTRICITY	3,250	3,250	3,250
56,503	54,819	50,000	71515 BANDWIDTH	50,000	50,000	50,000
0	301	475	71535 PROPANE	475	475	475
0	0	200	71540 FUEL & LUBRICANTS	200	200	200
0	0	750	71560 COMMUNICATION SERVICE	1,200	1,200	1,200
44	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
676	1,293	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
10,920	10,020	11,000	72130 FIBER & SPACE RENT	11,000	11,000	11,000
639	978	1,000	73390 POLE RENTAL	1,000	1,000	1,000
1,450	1,296	1,200	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
93	0	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	0	0	79910 ENGINEERING SERVICE FEES	55,170	55,170	55,170
252,052	208,909	232,525	TOTAL MATERIALS & SERVICES	298,695	298,695	298,695
CAPITAL OUTLAY						
0	0	400,000	83000 BUILDING & IMPROVEMENTS	344,830	344,830	344,830
0	310	1,000	84010 WORK EQUIPMENT	1,000	1,000	1,000
6	0	1,000	84030 WIRELESS EQUIPMENT	1,000	1,000	1,000
6	310	402,000	TOTAL CAPITAL OUTLAY	346,830	346,830	346,830
DEBT SERVICE						
131,990	0	0	90110-074 LOAN PRINCIPAL - KEY GOVERNMENT	0	0	0
0	0	15,000	90110-075 LOAN PRINCIPAL - LOCAP	15,000	15,000	15,000
123,372	0	29,905	90110 -076 LOAN PRINCIPAL - SIUSLAW BANK	31,375	31,375	31,375
38,371	0	0	90111-077 LOAN INTEREST - KEY GOVERNMENT	0	0	0
46,989	0	33,150	90111-078 LOAN INTEREST - SIUSLAW BANK'	31,675	31,675	31,675
0	0	14,060	90111-079 LOAN INTEREST - LOCAP	14,975	14,975	14,975
0	0	0	90116-000 LOAN ADMINISTRATION FEE - LOCAP	10	10	10
170,361	170,361	92,115	TOTAL DEBT SERVICE	93,025	93,025	93,025
426,608	384,240	833,065	TOTAL EXPENDITURES	742,850	742,850	742,850



DEPARTMENT: COMMUNITY DEVELOPMENT**OVERVIEW**

The Community Development Department budget accounts for planning, land use, historic preservation, emergency management and economic development activities. The Community Development Department is also responsible for operations accounted for in the Building Inspection Program, Industrial Park Operations and Housing Rehabilitation Funds.

The Community Development Department oversees the land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. Community Development staff develop new programs, create long range plans, craft implementing standards and process development applications under the community's adopted Plan and policy documents. Community Development administers the City wide emergency management program which results in coordination, exercising and development of our emergency plans. Those plans include the Emergency Operation Plan, Natural Hazards Mitigation Plan, and the Continuity of Operations Plan. Economic development activities include coordination and administration of the enterprise zone and responding to proposed development leads. The department works closely with the Community Development Corporation, Economic & Business Improvement Districts and the Economic Development Committee.

Staff supports the Planning Commission, and the Historic Landmark Commission. Staff also represents the City on the Lane Preparedness Coalition, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Community Development Committee, Main Street Program, Coast Fork of the Willamette Watershed Council, South Lane Wheels, and Lane Economic Committee of LCOG.

DEPARTMENT OPERATIONAL OBJECTIVES

- Administer the City land use planning, development and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, and master plan development permit issuance.
- Maintain the City's comprehensive land use plan in compliance with State of Oregon land use planning laws.
- Implement and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Code enforcement administration.
- Write and administer grants for City-initiated community, economic development and emergency management programs.
- Promote public – private partnerships that benefit the community.
- Maintain extensive contact with local, state and federal government agencies.
- Provide public education, planning and management for the Emergency Management Program for the City.

- Provide staff services to the Planning Commission and the Historic Landmark Commission.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Educate the public and implement changes to the Federal Flood Insurance Program. Many of the changes will be as a result of the on-going review of the impact of the program in relationship to the Endangered Species Act.

BUDGET YEAR OBJECTIVES

- Update of vacant lands and Buildable Lands Inventory if needed.
- Actively participate with Oregon Department of Transportation and the Transportation Consultant to undertake a Transportation System Plan update for specific problem areas, Interchange 174, Hwy 99 & Connector, and the expanded UGB area to the south.
- Continue to systematically update the City's Comprehensive Land Use Plan.
- Continue to enhance Planning Commission training to increase awareness of land use legal issues concerning community and site development principles and practices.
- Continue to enhance Historic Landmarks Commission training to increase awareness of historic preservation issues, techniques, and regulations.
- Continue to update and train staff on the City Emergency Operations, which includes plan development.
- Prepare and implement public education on Emergency Management.
- Monitor compliance with NIMS including training of all new employees.
- Explore funding for continued construction of various elements of the Row River Nature Park, Trailhead Park, and Bohemia Park.
- Continue to administer the Certified Local Government process with the State Historic Preservation Office.
- Work with Coast Fork Willamette Watershed Council on education of owners along rivers & streams and a water quality monitoring program as identified in the adopted TMDL Plan.
- Implement and update the TMDL Plan.
- Administer the grants related to the architectural use study for the Armory, various transportation projects and other grants as they are awarded.
- Develop stormwater regulations, including erosion and sediment control. Develop code language for storm water treatment and control for the Development Code.
- Administer the 5311, 5310 and State Special Transportation (STF) Transit Funds and oversee the operations of South Lane Wheels.
- Complete the Armory Windows restoration project.
- Revise the Emergency Operation Plan.
- Prepare the Continuity of Operations Plan (COOP)
- Continue support of our intern program with the School District and Oregon University's.
- Continue support, participation and promotion of the Main Street Program. Supervise the Main Street Coordinator.
- Locate the Unfound Worker and pay the wages owed as a result of the CDBG.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Winners with our Historic Community Partners 'Heritage Excellence Award'
- Continued Row River Nature Park Habitat restoration
- Received approval of our local Wetland Inventory by Department of State Lands.
- Adoption of new wetland regulations.
- Kicked off the Oregon Department of Transportation TGM program to undertake a Transportation System Plan update with the consultant and ODOT. Bi-monthly updates with the consultant on the progress of the project. Public portion will start in the fall of 2014.
- Adopted wetland protection regulations based on the approved local wetland inventory
- 100% compliance with NIMS including training of all new employees.
- Completed Certified Local Government Grant project Historic Preservation Plan.
- Completed the Historic Preservation Inventory within the City Limits.
- Completed the Hwy 99 & Main and Hwy 99 & 4th Street construction project.
- Continued to implement and maintain the ARC Reader program within Community Development and the Engineering Department of the Public Works Department.
- Renewed our Building Inspection Program with the Oregon Building Codes Division for another four years until June 30, 2018.
- Completed the trail signage grant and connection program between the North Regional park and the Row River Nature Park. Prepared and published brochures of the route.
- Awarded two façade restoration grants.
- Supported Main Street in the establishment of the four core committees under the program.

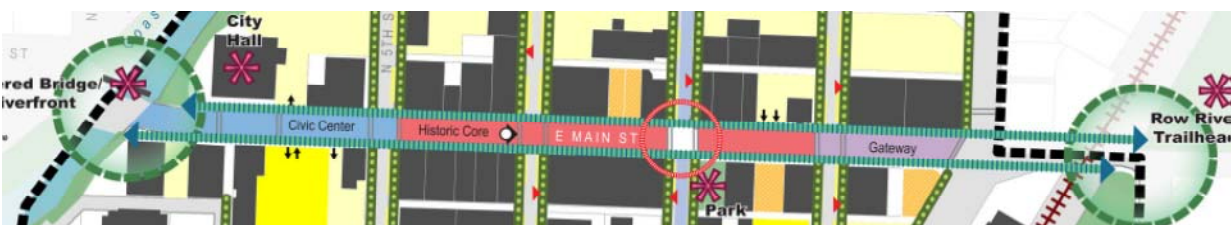
SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- Eliminated the Part Time Planning Technician position.



DOWNTOWN COMPLETE STREETS REFINEMENT PLAN

Images from the Downtown Refinement Plan process being used by Consultants David Evans & Associates. Effort is being coordinated by the Community Development Department.



FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Community Development Director	0.80	0.80	0.90	0.90
City Planner	1.00	1.00	1.00	1.00
Planning Technician	-	-	0.45	-
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.80	0.80	0.30	0.30
Clerical Assistant	-	-	-	-
Permit Specialist	0.05	0.05	-	-
Temporary Workers	0.48	0.48	-	0.50
	3.33	3.33	2.85	2.90

DID YOU KNOW?

Elevation Certificate.

An elevation certificate is required for all development in the flood plain. It is used by developers, contractors, and city staff to determine the 100 year flood elevation and relate that elevation to the proposed development in order to comply with FEMA Flood Insurance Program.

ELEVATION CERTIFICATE <small>U.S. DEPARTMENT OF HOMELAND SECURITY FEDERAL EMERGENCY MANAGEMENT AGENCY National Flood Insurance Program</small>		<small>OMB No. 1660-0008 Expiration Date: July 31, 2015</small>
SECTION A - PROPERTY INFORMATION		
A1. Building Owner's Name _____		FOR INSURANCE COMPANY USE Policy Number: _____
A2. Building Street Address (including Apt., Unit, Suite, and/or Bldg. No.) or RD, Route and Box No. _____ City _____ State _____ ZIP Code _____		Company NAC Number: _____
A3. Property Description (Lot and Block Numbers, Tax Parcel Number, Legal Description, etc.) _____		
A4. Building Use (e.g., Residential, Non-Residential, Addition, Accessory, etc.) _____		
A5. Latitude/Longitude: Lat. _____ Long. _____ Horizontal Datum: <input type="checkbox"/> NAD 1927 <input type="checkbox"/> NAD 1983		
A6. Attach at least 2 photographs of the building if the Certificate is being used to obtain flood insurance.		
A7. Building Diagram Number _____		
A8. For a building with a crawlspace or enclosure(s): a) Square footage of crawlspace or enclosure(s) _____ sq ft b) Number of permanent flood openings in the crawlspace or enclosure(s) within 1.0 foot above adjacent grade _____ sq in c) Total net area of flood openings in A8.b _____ sq in d) Engineered flood openings? <input type="checkbox"/> Yes <input type="checkbox"/> No		
A9. For a building with an attached garage: a) Square footage of attached garage _____ sq ft b) Number of permanent flood openings in the attached garage within 1.0 foot above adjacent grade _____ sq in c) Total net area of flood openings in A9.b _____ sq in d) Engineered flood openings? <input type="checkbox"/> Yes <input type="checkbox"/> No		
SECTION B - FLOOD INSURANCE RATE MAP (FIRM) INFORMATION		
B1. NFIP Community Name & Community Number _____		B2. County Name _____
B3. State _____		
B4. Map/Panel Number _____	B5. Suffix _____	B6. FIRM Index Date _____
B7. FIRM Panel Effective/Revised Date _____		B8. Flood Zone(s) _____
B9. Base Flood Elevation(s) (Zone A9, use base flood depth) _____		
B10. Indicate the source of the Base Flood Elevation (BFE) data or base flood depth entered in item B9: <input type="checkbox"/> FIS Profile <input type="checkbox"/> FIRM <input type="checkbox"/> Community Determined <input type="checkbox"/> Other/Source: _____		
B11. Indicate elevation datum used for BFE in item B9: <input type="checkbox"/> NGVD 1929 <input type="checkbox"/> NAVD 1988 <input type="checkbox"/> Other/Source: _____		
B12. Is the building located in a Coastal Barrier Resources System (CBRS) area or Otherwise Protected Area (OPA)? <input type="checkbox"/> Yes <input type="checkbox"/> No Designation Date: _____ / _____ / _____ <input type="checkbox"/> CBRS <input type="checkbox"/> OPA		
SECTION C - BUILDING ELEVATION INFORMATION (SURVEY REQUIRED)		
C1. Building elevations are based on: <input type="checkbox"/> Construction Drawings* <input type="checkbox"/> Building Under Construction* <input type="checkbox"/> Finished Construction *A new Elevation Certificate will be required when construction of the building is complete.		
C2. Elevations - Zones A1-A30, AE, AH, A (with BFE), VE, V1-V30, V (with BFE), AR, AR/A, AR/AE, AR/A1-A30, AR/AH, AR/AO. Complete items C2-a-h below according to the building diagram specified in item A7. In Puerto Rico only, enter meters.		
Benchmark Utilized: _____ Vertical Datum: _____		
Indicate elevation datum used for the elevations in items a) through h) below: <input type="checkbox"/> NGVD 1929 <input type="checkbox"/> NAVD 1988 <input type="checkbox"/> Other/Source: _____		
Datum used for building elevations must be the same as that used for the BFE. Check the measurement used.		
a) Top of bottom floor (including basement, crawlspace, or enclosure floor) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters b) Top of the next higher floor _____ <input type="checkbox"/> feet <input type="checkbox"/> meters c) Bottom of the lowest horizontal structural member (V Zones only) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters d) Attached garage (top of slab) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters e) Lowest elevation of machinery or equipment servicing the building (Describe type of equipment and location in Comments) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters f) Lowest adjacent (finished) grade next to building (LAD) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters g) Highest adjacent (finished) grade next to building (HAG) _____ <input type="checkbox"/> feet <input type="checkbox"/> meters h) Lowest adjacent grade at lowest elevation of deck or stairs, including structural support _____ <input type="checkbox"/> feet <input type="checkbox"/> meters		
SECTION D - SURVEYOR, ENGINEER, OR ARCHITECT CERTIFICATION		
This certification is to be signed and sealed by a land surveyor, engineer, or architect authorized by law to certify elevation information. I certify that the information on this Certificate represents my best efforts to interpret the data available. I understand that any false statement may be punishable by fine or imprisonment under 18 U.S.C. Section 1001.		
<input type="checkbox"/> Check here if comments are provided on back of form. Were latitude and longitude in Section A provided by a licensed land surveyor? <input type="checkbox"/> Yes <input type="checkbox"/> No		
Certifier's Name _____ License Number _____		PLACE SEAL HERE
Title _____ Company Name _____		
Address _____ City _____ State _____ ZIP Code _____		
Signature _____ Date _____ Telephone _____		

FEMA Form 0860-0-33 (Revised 7/12)

See reverse side for continuation.

Replaces all previous editions.

Performance Measure #1: Applications

TYPE I APPLICATIONS	CY2009	CY2010	CY2011	CY2012	CY20123
Change of Use	4	5	3	1	0
Flood Plain Development	0	3	3	2	1
Hillside Development - Level I	0	0	0	0	0
Land Use Review	42	30	57	48	57
Home Occupations	3	2	1	2	0
Sign Permit (non-historic district)	16	8	14	11	4
Final Plat Review	16	8	2	0	1
Variance, Type A	0	1	0	0	0
Temporary Use (Seasonal Sales)	4	9	6	7	7
TYPE II APPLICATIONS					
Code Interpretation	0	0	0	1	1
Hillside Development Permit	2	0	0	0	0
Historic Alteration Permit - Minor	1	5	4	3	2
Non-Conforming Use Development	0	1	0	1	0
Partition	3	2	1	1	1
<i>Minor Subdivision</i>	0	0	0	0	0
Property Line Adjustment	2	3	1	5	6
Sign Permit - Historic District	1	3	2	2	1
Modification to Approval - Minor	1	5	1	1	0
Temporary Use Permits	0	1	2	2	3
Variance - Class B	4	1	2	1	0
TYPE III APPLICATIONS					
Annexation	0	0	0	0	0
Appeals of Type II Applications	0	0	1	0	1
Conditional Use Permit	3	5	1	5	2
Historic Alteration Permit - Major	1	5	2	0	1
Historic Nomination Local	0	0	0	1	0
<i>Historic Preservation Alteration</i>	0	0	0	0	0
<i>Planned Unit Development</i>	0	0	0	0	0
<i>Mixed Use Master Plan</i>	0	0	0	0	0
Modification to Approval - Major	0	3	1	0	2
Riparian Development	1	1	0	0	0
Site Design Review	2	4	2	3	6
<i>Major Subdivision</i>	0	0	0	0	0
Variance - Class C	0	4	1	1	0
Master Plan Development	0	1	0	0	0
Comprehensive Sign Plan	1	0	2	0	0
Hillside Development - Level 3	1	0	0	0	0
Subdivision	1	0	0	0	0

Type IV & Totals on next page

	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
TYPE IV APPLICATIONS					
Appeals to Type III Applications	0	0	4	0	0
Comprehensive Plan Amendment	1	1	2*	2	0
<i>Plan Amendment</i>	0	0	0	0	0
Development Code Text Amendment	3	0	4	1	4
<i>Ordinance Amendment</i>	0	0	0	0	0
Zone Change	0	1	0	0	0
<i>Map Change with Plan Amendment</i>	0	5	0	2	0
OTHER					
Vacations	0	0	0	0	0
Pre-Application	2	3	0	0	0
TOTALS	100	113	119	103	101

*1 withdrawn before processing complete

Performance Measure #2

Strategy	Measure	2011	2012	2013
Meet or exceed State Requirement for processing Type II & Type III Applications	State requirement of 120 days or less (unless applicant allows more)			
	Type II (Administrative)	27.7	31.5	27.8
	Type III (quasi-judicial)	33.1	44	38.7

Performance Measure #3

Strategy	Measure
Leveraging Local Funds	Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire \$205,888 in Federal Transit Funds with a match of staff time. Leveraged \$11,000 in SHPO grant with in-kind work by staff on the Preservation Plan. The \$10,000 State Park Trail Grant to connect North Regional and the Row River Nature Parks was leveraged with in-kind work.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-040 COMMUNITY DEVELOPMENT**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
76,049	77,698	79,520	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	80,475	80,475	80,475
59,758	60,968	62,350	60310 CITY PLANNER	63,110	63,110	63,110
0	0	15,515	60320 PLANNING TECH - .45 FTE	0	0	0
8,719	8,067	9,115	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	9,225	9,225	9,225
33,401	33,514	13,200	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	13,360	13,360	13,360
1,569	1,351	0	60425 PERMIT SPECIALIST	0	0	0
14,222	9,835	0	61000 TEMPORARY WORKER	12,000	12,000	12,000
0	34	0	61100 OVERTIME PAY	0	0	0
1,571	1,338	1,310	62010 WORKERS' COMPENSATION	1,500	1,500	1,500
940	1,463	1,530	62020 UNEMPLOYMENT	1,520	1,520	1,520
14,575	14,400	15,550	62030 FICA	15,420	15,420	15,420
131	129	110	63010 LIFE INSURANCE	110	110	110
25,471	25,709	30,625	63020 RETIREMENT	30,715	30,715	30,715
739	847	760	63030 DISABILITY INSURANCE	860	860	860
49,650	48,367	40,175	63040 HEALTH INSURANCE	41,560	41,560	41,560
286,794	283,719	269,760	TOTAL PERSONNEL SERVICES	269,855	269,855	269,855
MATERIALS AND SERVICES						
1,393	836	3,000	70030 ADVERTISING	2,000	2,000	2,000
0	0	0	70110 SINGLE AUDIT EXPENSE	0	0	0
67	207	1,000	70800 MEETING EXPENSE	1,000	1,000	1,000
2,411	1,838	2,500	70900 PRINTING, BINDING & COPYING	3,500	3,500	3,500
16,472	4,039	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
1,378	2,096	1,000	71060 EMERGENCY MGMT/EOC	3,000	3,000	3,000
522	365	600	71100 VEHICLE/CELL PHONE ALLOWANCE	1,100	1,100	1,100
1,439	1,144	1,500	71520 TELEPHONE	1,500	1,500	1,500
2,445	2,158	3,000	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
108	117	150	71560 COMMUNICATIONS SERVICE	150	150	150
2,255	3,071	3,000	71600 POSTAGE	3,000	3,000	3,000
0	0	200	71710 EQUIPMENT MAINTENANCE	200	200	200
2,263	1,004	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
1,498	436	1,000	72000 COMPUTER PROGRAMS & SUPPLIES	1,000	1,000	1,000
1,730	2,077	2,000	72010 OFFICE SUPPLIES	2,000	2,000	2,000
36	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
398	0	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
3,169	2,147	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,418	1,899	1,500	74100 PROFESSIONAL ASSOC. DUES	1,500	1,500	1,500
2,758	1,819	2,500	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
6,609	4,338	5,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
1,231	243	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
47	0	0	76153 CDBG MENTAL HEALTH	0	0	0
118,262	130,088	130,088	76160 5311 TRANSPORTATION GRANT	130,088	130,088	130,088
0	500	0	76161 SHPO GRANT-2010	0	0	0
3,136	1,500	3,000	76163 TRAIL GRANT - STATE PARKS	0	0	0
40,000	16,000	40,000	76165 SPECIAL TRNSP. FUND - SLW	5,400	5,400	5,400
28,800	56,200	40,000	76166 5310 ELDERLY/DISAB. TRNSP - SLW	74,500	74,500	74,500
0	18,988	11,000	76167 CLG GRANT 2012	0	0	0
0	8,710	0	76168 PRESERVING OR GRANT - ARMORY	0	0	0
0	0	10	76169 CDBG UNFOUNDED WORKER	10	10	10
0	0	5,000	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
0	0	0	76175 CLG GRANT 2014	14,000	14,000	14,000
0	0	0	76178 NATIONAL TRUST PRESERVATION GRANT	5,000	5,000	5,000
0	0	0	76185 MAIN STREET PROGRAM SUPPORT	5,000	5,000	5,000
239,844	261,819	282,748	TOTAL MATERIALS AND SERVICES	295,148	295,148	295,148
CAPITAL OUTLAY						
3,000	0	0	84000 MOTOR VEHICLES	0	0	0
3,000	0	0	TOTAL CAPITAL OUTLAY	0	0	0
529,639	545,537	552,508	TOTAL EXPENDITURES	565,003	565,003	565,003



FUND: GENERAL

FUND/DEPARTMENT #: 001-050

DEPARTMENT: LIBRARY

OVERVIEW

The Cottage Grove Public Library is a function of the Community Services Department and is a full-service library that provides for the educational informational, cultural, technology, and recreational needs of the citizens of Cottage Grove.

The library provides broad access to knowledge and information for all ages. The Library promotes adult and children's interests for the enjoyment of reading and learning, while encouraging literacy.

OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, audiocassettes, videocassettes, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, increasing and weeding the collection as necessary.
- Increase library patronage through a diversity of programming.
- Work with the Friends of the Library to implement unfunded elements of the library operation through private giving for special events.
- Be accessible to the public; hours of operation; 52 per week, open at 10 a.m. to 8 p.m. Monday and Tuesday; 10 a.m. to 6 p.m. Wednesday through Saturday.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

BUDGET YEAR OBJECTIVES

- Continue hosting "Business and Career Center" in partnership with the Chamber of Commerce.
- Celebrate July as Cultural Diversity month and hold the seventh annual Hispanic Fiesta.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bi-lingual, Native American, Civil War, and children's books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Expand technology in library.
- Continue "Partners in History" collaboration with local museums.
- Continue to diversify library programming and special events.
-

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-2014

- Received grants for:
 - "State of Oregon – Ready to Read" Grant
 - "Pushing the Limits" Grant
- Hosted the following Special Events:
 - Sixth Annual Latino Fiesta
 - Native American Celebration
 - Partners in History monthly exhibits

Special Events continued:

Astro4Girls and Their Families: events at the library & at the High Schools

Lego Club

Classic Movie Festival

Lane Community College Field Trips

South Lane School District School Field Trips

Continued "Partners in History" monthly museum displays

Raptor Center Passes for families

Summer Reading Program, "Dream Big-Read" for youth and teens

Reading with Rover, (Reading to a live dog!)

Jay the Magician

Reptile Man

Business Resource Center (Partnership with Chamber of Commerce)

Author Events

Summer Craft Club

Dragon Puppet Theater

Sing Along Summer with Joanna Newton

Oregon Historical Society Special Exhibits; Oregon Geology and Legislative History

Civil War/Lincoln Exhibit

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Community Services Director	0.425	0.425	0.425	0.42
Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00
Library Aides	0.69	1.26	0.50	1.00
	4.12	4.69	3.93	4.42



DID YOU KNOW?

- *The Library's collection is composed of 50,601 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 94 children's events with over 2,076 children attending!*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Provide a variety of programming for children and adults.	Number of Children's Programs	111	122	94	57
	Number of participants	2367	2594	2076	1854
	Number of Special Events	30	27	15	17
	Number of participants	1305	694	838	179
	Number of Author Events	3	3	4	6
Diversify Library collection to meet media formats desired	Number of Items in Collection	50,599	49,927	50,601	49,735
	Value of Collection	\$827,012	\$ 835,279	\$ 850,240	\$ 865,000
	Annual expenditure on Collection	\$ 19,350	\$ 19,350	\$ 17,500	\$ 16,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	703	730	748	581



Lego Club kids hard at work building their masterpieces.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-050 LIBRARY**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
29,335	31,475	33,400	60155 COMMUNITY SERVICES DIR. - .42 FTE	33,800	33,800	33,800
49,224	53,592	57,680	60900 LIBRARIAN	58,400	58,400	58,400
39,420	42,924	46,200	60910 SENIOR LIBRARY ASSISTANT	44,535	44,535	44,535
35,664	38,832	41,805	60920 LIBRARY ASSISTANT	44,535	44,535	44,535
14,735	14,199	22,540	60930 LIBRARY AIDES - .5 FTE	22,430	22,430	22,430
9,790	9,811	0	60945 TEEN LIBRARIAN	0	0	0
1,104	968	1,150	62010 WORKERS' COMPENSATION	1,265	1,265	1,265
919	1,430	1,815	62020 UNEMPLOYMENT	1,750	1,750	1,750
13,420	14,360	17,440	62030 FICA	17,620	17,620	17,620
152	152	155	63010 LIFE INSURANCE	155	155	155
23,804	25,642	35,225	63020 RETIREMENT	33,830	33,830	33,830
863	997	1,390	63030 DISABILITY INSURANCE	1,535	1,535	1,535
60,386	64,508	65,190	63040 HEALTH INSURANCE	67,535	67,535	67,535
278,816	298,889	323,990	TOTAL PERSONNEL SERVICES	327,390	327,390	327,390
MATERIALS & SERVICES						
13,962	15,279	14,500	71000 CONTRACTUAL SERVICES	14,500	14,500	14,500
7,313	8,799	7,500	71500 ELECTRICITY	7,500	7,500	7,500
5,004	4,353	5,000	71520 TELEPHONE	5,000	5,000	5,000
1,804	1,663	2,000	71530 NATURAL GAS	2,000	2,000	2,000
12	21	200	71600 POSTAGE	200	200	200
32	55	1,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
266	412	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
2,885	732	2,000	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
664	511	500	72010 OFFICE SUPPLIES	500	500	500
3,159	3,488	3,000	72020 MATERIALS PROCESSING SUPPLIES	3,000	3,000	3,000
2,600	2,085	2,000	72030 PERIODICALS	2,000	2,000	2,000
6,589	7,503	10,000	72040 LIBRARY BOOKS	10,000	10,000	10,000
1,079	462	1,000	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
0	0	500	72042 DIGITAL BOOKS	500	500	500
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
673	429	450	73600 MISCELLANEOUS SUPPLIES	450	450	450
255	245	500	74000 PROGRAM FEES & DUES	500	500	500
325	515	700	74200 EDUCATION & REGISTRATION FEES	700	700	700
1,578	348	1,750	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
2,618	4,641	3,000	76108 CHILDREN'S PROGRAMS & BOOKS	3,000	3,000	3,000
2,029	1,155	1,000	76157 NATIVE AMERICAN PROGRAMS	1,000	1,000	1,000
52,847	52,694	57,100	TOTAL MATERIALS & SERVICES	57,100	57,100	57,100
331,663	351,583	381,090	TOTAL EXPENDITURES	384,490	384,490	384,490

DEPARTMENT: COMMUNITY CENTER**OVERVIEW**

The Cottage Grove Community Center is a multi-purpose facility operating in the Community Services Department. The Community Center strives to provide a variety of affordable, accessible, and well-maintained facilities available for public and private use. The Center works to support the needs of the community for recreational, cultural, and social opportunities for all ages and abilities. The Community Center is a division of Community Services and is also involved in special event planning and coordination for the City, as well as coordination of volunteers for various city departments.

OPERATIONAL OBJECTIVES

- Sponsor recreational and educational opportunities for youth and seniors and people of all ages in the Cottage Grove area and beyond.
- Provide affordable meeting space for community groups, businesses, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Provide space for the Cottage Grove Senior Center and their programs and classes.
- Sponsor special events for children, seniors and people of all ages.
- Provide space for after-school programs and community-based youth groups.
- Rent office space to the Cottage Grove Area Chamber of Commerce.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops and meetings.

BUDGET YEAR OBJECTIVES

- Maintain therapy pool usage for classes and private groups.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society and other community partners.
- Continue improvements to Activity Room.
- Continue to increase recreational opportunities.
- Continue partnering on programs with the Library for children and literacy.
- Continue to work with students to complete volunteer hours.
- Continue to work with Peer Court Coordinator on community service projects with offenders. Also, provide opportunity for offenders to complete community service hours.
- Continue to expand volunteer opportunities within City departments.
- Continue to upgrade pool exercise and safety equipment.
- Continue to upgrade equipment and furnishings (chairs, etc.)

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-2013

- Partnered with Library for Oregon is Indian Country exhibit and special events.
- Partnered with Library for 33 events; Authors, Movies, Fiesta and Summer Reading Kick-off.
- Maintained therapy pool, classes and private group use six days a week; 10 water aerobic and 23 private group sessions weekly.

- Coordinated usage of Community Center to average 630 hours per month.
- Offered painting, crafts, wood carving, scrap booking, 3 yoga classes weekly, quilting, knitting, felting, painting, martial arts, Tai Chi classes and senior fitness.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued to offer space for ten support groups weekly.
- Hosted 12 AARP Safe Driving Classes.
- Free Sunday Community Meal Site.
- Hosted AARP Free Tax Service, February through April.
- Partnered with Lane Community College in providing space for events and classes.



DID YOU KNOW?

Activities in partnership with the Community Coordinator:

- *Earth Day/Arbor Day tree planting commemorating our 20 years as a Tree City USA*
- *Earth Day 2014 Celebration, hosted by the Urban Forestry Committee and Community Partners*
- *Downtown Halloween "Trick or Treat on Main" Event*
- *Vision 2037 "Celebrate Cottage Grove"*
- *Summer Field Trips*
- *Business Fair Booth*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Support needs of community for recreational, cultural, and social opportunities, all ages.	Usage by -				
	Non-profit groups	58	60	61	64
	Other groups	59	61	62	62
	Parties/Receptions	47	45	33	35
	Government meetings	25	24	25	28
	Miscellaneous classes	15/wk	16/wk	16/wk	19/wk
	Number of Art Shows	3	4	5	5
	Electronic message board requests	255	261	259	262
	Therapy pool use				
	(in hours)	2376	2212	2260	2178

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-052 COMMUNITY CENTER**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
29,335	31,475	33,400	60155 COMMUNITY SERVICES DIR. - .43 FTE	33,800	33,800	33,800
41,400	42,924	44,000	60160 COMMUNITY COORDINATOR	44,550	44,550	44,550
1,942	1,751	1,800	62010 WORKERS' COMPENSATION	2,000	2,000	2,000
366	559	660	62020 UNEMPLOYMENT	670	670	670
5,311	5,600	6,700	62030 FICA	6,780	6,780	6,780
60	60	65	63010 LIFE INSURANCE	65	65	65
8,558	8,993	11,575	63020 RETIREMENT	11,720	11,720	11,720
360	415	450	63030 DISABILITY INSURANCE	510	510	510
29,565	26,130	27,110	63040 HEALTH INSURANCE	28,075	28,075	28,075
116,897	117,907	125,760	TOTAL PERSONNEL SERVICES	128,170	128,170	128,170
			MATERIALS & SERVICES			
0	564	1,000	70031 EVENTS & ADVERTISING	1,000	1,000	1,000
668	63	700	71000 CONTRACTUAL SERVICES	700	700	700
10,970	11,510	10,000	71500 ELECTRICITY	10,000	10,000	10,000
2,651	2,388	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,705	2,334	3,250	71530 NATURAL GAS	3,250	3,250	3,250
1,983	2,188	3,000	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
1,548	289	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
584	20	500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
246	327	250	72010 OFFICE SUPPLIES	250	250	250
18	30	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
1,927	1,830	2,000	72420 POOL SUPPLIES	2,000	2,000	2,000
191	52	250	73600 MISCELLANEOUS SUPPLIES	250	250	250
166	436	750	74200 EDUCATION & REGISTRATION FEES	750	750	750
588	520	750	74210 TRAVEL & SUBSISTANCE	750	750	750
24,245	22,552	26,300	TOTAL MATERIALS & SERVICES	26,300	26,300	26,300
141,142	140,459	152,060	TOTAL EXPENDITURES	154,470	154,470	154,470



FUND: GENERAL

FUND/DEPARTMENT #: 001-054

DEPARTMENT: COMMUNITY PROMOTIONS

OVERVIEW

Community Promotions was established to account for expenditures related to special interest projects in the community other than the usual City services. Donations made to specific agencies from General Fund revenues are made from this fund. In addition, funds are spent from Room Tax Revenue the City receives specifically for community promotion and tourism.

OPERATIONAL OBJECTIVES

- Allocate a portion of Room Tax revenue to the Chamber of Commerce to promote tourism.
- Contribute to local special community organization projects annually for the betterment of the community.
- Expend grant funding received from Lane County Room Tax for rural tourism.
- Provide funding to the Urban Forestry Commission to assist with community projects and education.

BUDGET YEAR OBJECTIVES

- Provide support to traditionally supported special interest projects at an acceptable level.
- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Support the continued operation of community programs at the aquatic center.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13

- City received twentieth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration.
- Held Annual Earth Day Celebration in Coiner Park
- Funded public hours for community use of the aquatic center.
- Partnered with local Main Street Merchants on “Trick or Treat on Main” (Halloween event).

WARREN H. DAUGHERTY AQUATIC CENTER

	2009-10	2010-11	2011-12	2012-13
Average Weekly Public Hours	39	47	51	51
Public Attendance	18,805	26,368	30,400	28,430

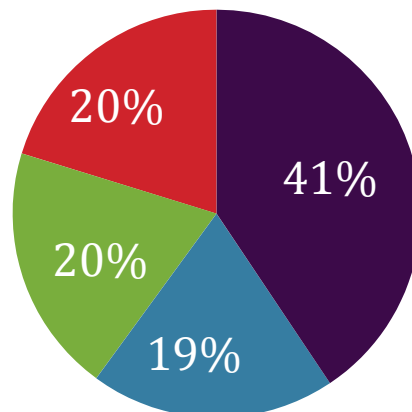
Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week.

WARREN H. DAUGHERTY AQUATIC CENTER

Feb 2013 Attendance Breakdown

The following is an attendance breakdown for February 2013. This includes all public swims and lessons. These percentages remain fairly consistent throughout the year with increased usage by youth during December, March and in the summer months.

- Youth
- Adults
- Seniors
- Families



DID YOU KNOW?

The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. This past year they handled 5332 walk-in visitors and 4389 phone calls! They provide various types of information including tourist/traveler information, relocation packets and member business referrals.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-054 COMMUNITY PROMOTIONS**

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
22,647	23,620	22,000	76105 CHAMBER OF COMMERCE	23,750	23,750	23,750
0	15	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	200	200	200
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
26,049	12,432	25,000	76122 RURAL TOURISM GRANT	25,000	25,000	25,000
1,500	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
1,186	0	2,000	76146 CG COMMUNITY FOUNDATION	2,000	2,000	2,000
683	1,008	500	76148 URBAN FORESTRY	500	500	500
40,000	55,000	50,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
9,313	1,207	750	77125 COMMUNITY EVENTS EXPENSE	750	750	750
0	0	0	77128 BOHEMIA PARK DEPOSIT REFUNDS	1,000	1,000	1,000
109,378	102,782	109,950	TOTAL MATERIALS AND SERVICES	112,700	112,700	112,700
109,378	102,782	109,950	TOTAL EXPENDITURES	112,700	112,700	112,700



FUND: GENERAL

FUND/DEPARTMENT #: 001-095

DEPARTMENT: NON-DEPARTMENTAL

OVERVIEW

Non-Departmental accounts for expenditures of the General Fund that are not directly related to a specific division or activity or that are of benefit to the City as a whole. It accounts for interfund transfers, contingency and unappropriated ending fund balance of the General Fund.

OPERATIONAL OBJECTIVES

- Account for indirect expenditures, not attributable to any one department within the General Fund.
- Provide for interfund transfers as appropriate.
- Establish a contingency and unappropriated ending fund balance for the General Fund.

BUDGET YEAR OBJECTIVES

- Provide transfers to South Lane Communications for support of dispatch services and to the Building Inspection Fund to support inspection services.
- Account for the General Fund contingency and unappropriated ending fund balance.
- Continue with the implementation of the Cottage Grove 2037 Visioning Project.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**001 GENERAL FUND
001-095 NON-DEPARTMENTAL**

2011-2012 ACTUAL	2012-2013 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
55,933	56,208	62,200	70400 INSURANCE AND BONDS	62,200	62,200	62,200
0	0	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
10,871	35,782	20,000	71000 CONTRACTUAL SERVICES	24,872	24,872	24,872
36	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
49	20	500	72010 OFFICE SUPPLIES	500	500	500
612	2,737	2,000	72020 VISIONING PROJECT	2,000	2,000	2,000
50	0	200	72030 SAFETY COMMITTEE	200	200	200
4,003	5,266	4,600	73600 MISCELLANEOUS SUPPLIES	4,600	4,600	4,600
71,554	100,013	92,000	TOTAL MATERIALS AND SERVICES	96,872	96,872	96,872
			DEBT SERVICE			
57,643	19,750	50,790	90110 LOAN PRINCIPAL - ARMORY	50,790	50,790	50,790
924	0	0	90111 LOAN INTEREST	0	0	0
0	0	20,070	90110 LOAN PRINCIPAL - PERS UAL	19,170	19,170	19,170
0	0	98,510	90111 LOAN INTEREST - PERS UAL	99,130	99,130	99,130
0	0	610	90115 TRUSTEE FEE - PERS UAL	590	590	590
58,567	19,750	169,980	TOTAL DEBT SERVICE	169,680	169,680	169,680
493,998	415,655	469,515	90206 TRANSFER TO S LANE COMMS	540,205	540,205	540,205
0	0	20,825	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	15,630	15,630	15,630
0	0	875	90213 TRANSFER TO BICYCLE PATH FUND	0	0	0
108,486	111,446	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
250,000	100,000	185,000	90231 TRANSFER TO GEN. RESERVE FUND	100,000	100,000	100,000
852,484	627,101	676,215	TOTAL TRANSFERS	655,835	655,835	655,835
0	0	344,415	99000 CONTINGENCY	344,270	344,270	344,270
0	0	530,605	99010 UNAPPROPRIATED ENDING BALANCE	541,225	541,225	541,225
1,514,668	1,618,985	0	99020 ENDING BALANCE	0	0	0
1,514,668	1,618,985	875,020	TOTAL ENDING BALANCE	885,495	885,495	885,495
2,497,273	2,365,850	1,813,215	TOTAL EXPENDITURES	1,807,882	1,807,882	1,807,882
7,630,264	7,676,190	7,756,208	TOTAL GENERAL FUND	7,837,035	7,837,035	7,837,035